VOTE: 019 Ministry of Water and Environment

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.038	29.154	12.019	8.700	50.0 %	36.0 %	72.4 %
	Non-Wage	32.930	43.207	18.449	16.293	56.0 %	49.5 %	88.3 %
Devt.	GoU	342.309	395.269	185.633	157.691	54.2 %	46.1 %	84.9 %
	Ext Fin.	1,032.102	1,042.396	672.682	315.126	65.2 %	30.5 %	46.8 %
GoU Total		**399.277**	**467.630**	**216.101**	**182.684**	**54.1 %**	**45.8 %**	**84.5 %**
Total GoU+Ext Fin (MTEF)		**1,431.378**	**1,510.025**	**888.783**	**497.810**	**62.1 %**	**34.8 %**	**56.0 %**
Arrears		73.005	73.005	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**1,504.383**	**1,583.031**	**888.783**	**497.810**	**59.1 %**	**33.1 %**	**56.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,504.383**	**1,583.031**	**888.783**	**497.810**	**59.1 %**	**33.1 %**	**56.0 %**
Total Vote Budget Excluding Arrears		**1,431.378**	**1,510.025**	**888.783**	**497.810**	**62.1 %**	**34.8 %**	**56.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**335.078**	**335.078**	**170.510**	**105.359**	**50.9 %**	**31.4 %**	**61.8%**
Vote Function:03 Directorate of Water Development	335.078	335.078	170.510	105.359	50.9 %	31.4 %	61.8%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**277.360**	**319.573**	**157.889**	**73.302**	**56.9 %**	**26.4 %**	**46.4%**
Vote Function:01 Directorate of Environmental Affairs	106.362	128.364	91.921	27.968	86.4 %	26.3 %	30.4%
Vote Function:02 Directorate of Water Resources Management	59.225	59.225	34.540	19.213	58.3 %	32.4 %	55.6%
Vote Function:04 Policy, Planning and Support Services	111.773	112.566	21.125	18.119	18.9 %	16.2 %	85.8%
Vote Function:05 National Meteorological Services	0.000	19.418	10.304	8.001	0.0 %	0.0 %	77.7%
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**	**565.536**	**323.149**	**64.1 %**	**36.6 %**	**57.1%**
Vote Function:03 Directorate of Water Development	882.236	938.088	565.536	323.149	64.1 %	36.6 %	57.1%
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**	**893.935**	**501.810**	**59.8 %**	**33.6 %**	**56.1 %**

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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		
0.098	Bn Shs	Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
		Reason: Delay in approval processes for acquisitions however payments have been made.
Items		
0.097	UShs	312139 Other Structures - Acquisition
		Reason: Delay in approval processes however payments have been made.
0.492	Bn Shs	Project : 1523 Water for Production Phase II
		Reason: Delays in approval processes. NSSF and contract staff salaries were subsequently paid.
Items		
0.068	UShs	211102 Contract Staff Salaries
		Reason: This was paid. Delays attributed to approval processes
0.222	UShs	312139 Other Structures - Acquisition
		Reason: Delay in approval processes however payments have been made.
0.013	UShs	212201 Social Security Contributions
		Reason: This was paid. Delays attributed to approval processes
0.097	UShs	342111 Land - Acquisition
		Reason: Identification and verification of PAPS. The identified PAPS have since been cleared
0.187	Bn Shs	Project : 1559 Drought Resilience in Karamoja Sub-Region Project
		Reason: Balance attributed to approval processes. However, contract staff salaries were subsequently paid
Items		
0.078	UShs	211102 Contract Staff Salaries
		Reason: Balance attributed to approval processes. However, contract staff salaries were subsequently paid
0.100	UShs	342111 Land - Acquisition
		Reason: Identification and verification of PAPS. The identified PAPS have since been cleared
0.990	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems
		Reason: The final certificate is in the process of approval for payment
Items		
0.625	UShs	312139 Other Structures - Acquisition
		Reason: Delay in approval processes but payments have been made.

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:03 Directorate of Water Development

0.365	UShs	225201 Consultancy Services-Capital
		Reason: The final certificate is in process of approval for payment
0.174	Bn Shs	Project : 1787 Water for Production Regional Centre-West Phase II
		Reason: Delay in payment attributed to approval process
Items		
0.153	UShs	211102 Contract Staff Salaries
		Reason: Delay in payment attributed to approval process
0.021	UShs	212101 Social Security Contributions
		Reason: Delay in payment attributed to approval process
0.085	Bn Shs	Project : 1788 Water for Production Regional Centre - North Phase II
		Reason: Attributed to approval processes . However, it was subsequently paid.
Items		
0.047	UShs	212101 Social Security Contributions
		Reason: Attributed to approval processes . However, it was subsequently paid.
0.188	Bn Shs	Project : 1789 Water for Production Regional Centre - East Phase II
		Reason: Attributed to approval processes . However, it was subsequently paid.
Items		
0.053	UShs	212201 Social Security Contributions
		Reason: Attributed to approval processes . However, it was subsequently paid.
0.147	Bn Shs	Project : 1790 Water for Production Regional Centre - Karamoja
		Reason: Attributed to approval processes . However, it was subsequently paid.
Items		
0.007	UShs	212101 Social Security Contributions
		Reason: Attributed to approval processes . However, it was subsequently paid.
0.007	UShs	212201 Social Security Contributions
		Reason: Attributed to approval processes . However, it was subsequently paid.
0.116	Bn Shs	Project : 1791 Water for Production Regional Centre - Central
		Reason: Attributed to approval processes . However, it was subsequently paid.
Items		
0.024	UShs	212101 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:03 Directorate of Water Development

Reason: Attributed to approval processes . However, it was subsequently paid.

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

Vote Function:01 Directorate of Environmental Affairs

0.203	Bn Shs	Department : 001 Climate Change Department

Reason: Delay in verification of new staff on contract staff. this has since been done and payment to NSSF contribution made

Items

0.032	UShs	212101 Social Security Contributions

Reason: Delay in verification of new staff on contract staff. this has since been done and payment to NSSF contribution made

0.047	UShs	221017 Membership dues and Subscription fees.

Reason: Delay in verification of organisations to be paid.

0.005	Bn Shs	Department : 002 Environment Support Services

Reason: Delayed release of funds

Items

0.005	UShs	224011 Research Expenses

Reason: Delayed release of funds but research has been done.

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

Reason: Payment of social security contributions was not processed during the quarter pending reconciliation of employee records and verification of contribution schedules with the social security agency

Items

0.168	UShs	212101 Social Security Contributions

Reason: Payment of social security contributions was not processed during the quarter pending reconciliation of employee records and verification of contribution schedules with the social security agency

0.014	UShs	221002 Workshops, Meetings and Seminars

Reason: The activity was not carried out due to inadequate funds released in Q2.

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

Reason: The funds released by the end of Quarter 2 were not spent due to delays in payroll reconciliation and verification of eligible contributors. Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized.

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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

Items

0.030	UShs	212101 Social Security Contributions
		Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized.
0.209	Bn Shs	Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development
		Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized. Payment for contract staff salaries was pending approval processes

Items

0.034	UShs	211102 Contract Staff Salaries
		Reason: Payment for contract staff salaries was pending approval processes.
0.007	UShs	212101 Social Security Contributions
		Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized.
0.127	Bn Shs	Project : 1697 National Wetlands Restoration Project
		Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized

Items

0.026	UShs	212101 Social Security Contributions
		Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized
0.283	Bn Shs	Project : 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)
		Reason: Delayed release of funds

Items

0.012	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed release of funds
0.262	UShs	312149 Other Land Improvements - Acquisition
		Reason: Delay in verification of PAPS. However the verified ones were paid.

Vote Function:02 Directorate of Water Resources Management

0.098	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
		Reason: Delay in verification of payments. This has since been completed and payments effected.

Items

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Quarter 2

(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

0.019	UShs	212101 Social Security Contributions
		Reason: Delay in verification of payments. This has since been completed and payments effected.
0.083	Bn Shs	Project : 1662 Water Management Zones Project Phase 2
		Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed.
Items		
0.025	UShs	212101 Social Security Contributions
		Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed.
0.055	Bn Shs	Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region
		Reason: The unspent balances were due to the verification process. This has since been completed and payments effected.
Items		
0.020	UShs	212101 Social Security Contributions
		Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed.
0.012	UShs	227001 Travel inland
		Reason: Delay in release of funds. However funds were later spent and activity carried out.
0.018	Bn Shs	Project : 1762 Potable Water Project
		Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed.
Items		
0.015	UShs	212101 Social Security Contributions
		Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed.
0.489	Bn Shs	Project : 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and
		Reason: Approval process of payment invoices was still ongoing. This has since been completed and the funds disbursed.
Items		
0.408	UShs	211102 Contract Staff Salaries
		Reason: Attributed to approval processes . However, it was subsequently paid
0.072	UShs	212101 Social Security Contributions
		Reason: Payments for social security contributions was delayed due to verification of staff however funds were spent.

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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

0.010	UShs	225204 Monitoring and Supervision of capital work
		Reason: Approval process of payment invoices was still ongoing. This has since been completed and the funds disbursed.
0.887	Bn Shs	Project : 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)
		Reason: Payment invoices were still being verified but they have since been effected.
Items		
0.450	UShs	313142 Flood barriers - Improvement
		Reason: Delay in approval of payments however payments were made during the qaurter.
0.007	UShs	212101 Social Security Contributions
		Reason: Attributed to approval processes . However, it was subsequently paid.
0.006	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Delay in payment attributed to approval process however payments have been made.
0.005	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Delay in payment attributed to approval process
0.412	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delay in approval of payments. Invoices were later approved and payments made.

Vote Function:04 Policy, Planning and Support Services

1.782	Bn Shs	Department : 001 Finance and administration
		Reason: Attributed to the delay in verification of pensioners. However, it was subsequently paid
Items		
1.700	UShs	273104 Pension
		Reason: Attributed to the delay in verification of pensioners. However, it was subsequently paid
0.022	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
		Reason: Attributed to the delay in the verification of NSSF payments and backlogs. However, it was subsequently paid
Items		
0.006	UShs	212101 Social Security Contributions
		Reason: Attributed to the delay in the verification of NSSF payments and backlogs. However, it was subsequently paid
0.776	Bn Shs	Project : 1906 Institutional Development of the Ministry of Water and Environment
		Reason: Attributed to delay in verification payment invoices but they have since been effected.

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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

0.233	UShs	223005 Electricity
		Reason: Payment invoices were still being verified but they have since been effected.
0.119	UShs	223006 Water
		Reason: Payment invoices were still being verified but they have since been effected.
0.038	UShs	212102 Medical expenses (Employees)
		Reason: Employee requests for medical requirements were not submitted
0.022	UShs	212101 Social Security Contributions
		Reason: NSSF contributions for staff were later disbursed.
0.016	UShs	212103 Incapacity benefits (Employees)
		Reason: No requests were received

Vote Function:05 National Meteorological Services

0.128	Bn Shs	Department : 001 Meteorological Department
		Reason: Late release of funds and ongoing procurements.

Items

0.035	UShs	227002 Travel abroad
		Reason: Activity planned for subsequent quarters.
0.011	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurements are still ongoing.
0.021	UShs	223006 Water
		Reason: Late release of funds but payments have been made.

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

0.255	Bn Shs	Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)
		Reason: Delays in approval processes but was subsequently paid for NSSF. Awaiting clearance from the Chief Mechanical officer for vehicle repair

Items

0.119	UShs	212101 Social Security Contributions
		Reason: Delays in approval processes but was subsequently paid
0.042	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

		Reason: Awaiting clearance from the Chief Mechanical officer
0.032	Bn Shs	Project : 1533 Water and Sanitation Development Facility Central-Phase II
		Reason: Delays in approval processes but was subsequently paid
Items		
0.032	UShs	212101 Social Security Contributions
		Reason: Delay in approval proccesses but payments have been made.
1.553	Bn Shs	Project : 1614 Support to Rural Water Supply and Sanitation Project
		Reason: Attributed to delays in approval processes . However, it was subsequently paid. Delays in Identification and clearance of PAPs
Items		
0.230	UShs	211102 Contract Staff Salaries
		Reason: Attributed to delays in approval processes . However it was subsequently paid
0.135	UShs	212101 Social Security Contributions
		Reason: Attributed to delays in approval processes . However it was subsequently paid
0.008	UShs	223006 Water
		Reason: Late release of funds but payments have been made.
1.169	UShs	342111 Land - Acquisition
		Reason: Delays in Identification and clearance of PAPs
0.129	Bn Shs	Project : 1660 Strengthening Water Utilities Regulation Project
		Reason: Delay in approval processes but payments have been made.
Items		
0.024	UShs	212101 Social Security Contributions
		Reason: Delay in verification of NSSF recepients but payments have been made.
0.042	UShs	228002 Maintenance-Transport Equipment
		Reason: Delay in approval processes but payments have been made.
0.144	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems
		Reason: Pending approval of certificate
Items		
0.141	UShs	312136 Power lines, stations and plants - Acquisition
		Reason: Pending approval of certificate

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

0.061	Bn Shs	Project : 1781 Feacal Sludge Management Enhancement Project(FSMEP)
	Reason: NSSF was pending approval processes. Pending approval from the Chief Mechanical Engineer	
Items		
0.020	UShs	212101 Social Security Contributions
	Reason: This was pending approval processes	
0.015	UShs	228002 Maintenance-Transport Equipment
	Reason: Pending approval from the Chief Mechanical Engineer	
0.144	Bn Shs	Project : 1826 Strategic Towns Water Supply and Sanitation Project
	Reason: NSSF and contract staff salaries were pending approval processes. Pending approval from the Chief Mechanical Engineer	
Items		
0.100	UShs	211102 Contract Staff Salaries
	Reason: This was pending approval processes	
0.025	UShs	228002 Maintenance-Transport Equipment
	Reason: Pending approval from the Chief Mechanical Engineer	
0.020	UShs	212101 Social Security Contributions
	Reason: This was pending approval processes	
0.199	Bn Shs	Project : 1837 Water Supply and Sanitation for Institutions Project
	Reason: This was pending approval processes. Delays procurement processes	
Items		
0.043	UShs	212101 Social Security Contributions
	Reason: This was pending approval processes	
0.013	UShs	312235 Furniture and Fittings - Acquisition
	Reason: Delays procurement processes	
11.979	Bn Shs	Project : 1859 Climate Smart Water and Sanitation Investment Project
	Reason: Pending approval from the Chief Mechanical Engineer. Balance attributed to approval processes. Certificate approval processes	
Items		
0.070	UShs	228002 Maintenance-Transport Equipment
	Reason: Pending approval from the Chief Mechanical Engineer	

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

0.031	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Delays procurement processes
0.027	UShs	212101 Social Security Contributions
		Reason: Balance attributed to approval processes
0.008	UShs	223006 Water
		Reason: Payment for water was subsequently done
11.717	UShs	312135 Water Plants, pipelines and sewerage networks - Acquisition
		Reason: Certificate approval processes

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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 2**
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 2**
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 2**
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 2**
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 2
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 2
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 2
Number of communal valley tanks constructed	Number	6	1
Number of deep production wells for multipurpose use developed	Number	18	3
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 2
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	1	0

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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 2
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: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 2
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	50	30

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 2
Number of solar powered irrigation systems developed	Number	50	70

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 2
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	18	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 2
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 2
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	1	1
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 2
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	10	6

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 2
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 2
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	18	3

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of communal valley tanks constructed	Number	1	0
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 2
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	9	2

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 2
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 2
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	5	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of communal valley tanks constructed	Number	2	2
Number of deep production wells for multipurpose use developed	Number	1	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	1	1

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 2
Number of senior management Meetings held	Number	4	12
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 2
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	1	1

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 2
A National Climate Change Information System and tools developed and updated.	Number	1	0
No. of tailored knowledge products developed.	Number	5000	6650

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
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 2
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 2
Functional Climate change and Disaster Risk Screening tools	Number	1	0

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 2
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	10	5

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of national and international climate change reports prepared	Number	1	1
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 2
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 2
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 2
Number of senior management Meetings held	Number	4	24
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 2
Number of enterprises/entities labelled with green certification	Number	5	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	50	52
Number environmental compliance monitoring and inspections carried out	Number	4	2

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 2
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 2
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 2
Area (ha) of degraded landscapes restored	Number	20000	771.2

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
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 2
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 2
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 2
Area (ha) of forest reserves protected from illegal activities	Number	0	0
Area (ha) of degraded forests restored	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Area (ha) of degraded landscapes restored	Number	20000	771.2

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 2
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 2
Number of senior management Meetings held	Number	4	
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 2
Area (Ha) of wetlands restored	Number	4600	120

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 2
Area (ha) of degraded landscapes restored	Number	100	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of senior management Meetings held	Number	05	5
Recurrent cost paid	Text	100	100

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 2
Area (ha) of degraded landscapes restored	Number	100	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 2
Area (ha) of forest reserves protected from illegal activities	Number	0	0
Area (ha) of degraded forests restored	Number	0	0

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 2
Area (ha) of degraded landscapes restored	Number	100	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 2
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	0	0
Area (ha) of commercial woodlots established	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2**
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 2**
Number of wetland resources knowledge and information products	Number	3	3
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 2**
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 2**
Number of households supported with alternative livelihood options	Number	216	52
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 2**
Length (Km) of wetlands boundaries demarcated.	Number	400	51
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 2**
Area (Ha) of wetlands restored	Number	5400	84

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
Area (ha) of degraded landscapes restored	Number	8000	5226

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 2
Area (ha) of degraded landscapes restored	Number	8000	5226

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 2
Number of quality tree seed, tree seedlings supplied	Number	12000000	437810

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 2
Number of wood processors supported to acquire modern wood processing technology	Number	4	0
Number of finished wood products exported	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2**
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 2**
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 2**
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 2**
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 2**
Number of households supported with alternative livelihood options	Number	184	32
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 2**
Length (Km) of wetlands boundaries demarcated.	Number	400	67

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Area (Ha) of wetlands restored	Number	4600	120

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 2
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 2
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 2
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 2
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
Number of transboundary water cooperative initiatives effectively managed	Number	2	2
Number of joint transboundary projects for water, energy and food security implemented.	Number	1	1

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 2
Number of samples analysed	Number	15000	320

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 2
Number of water quantity monitoring stations operated and maintained	Number	162	170

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of water resources knowledge and information products generated.	Number	3	3

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 2
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 2
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	100	20

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 2
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	45	10

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 2
Number of samples analysed	Number	16000	360

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of water quality monitoring stations operated and maintained	Number	152	30

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 2
Number of permit holders complying with permit conditions	Number	450	61

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 2
Number of households supported with alternative livelihood opportunities	Number	100	

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 2
Number of water resources knowledge and information products generated.	Number	1	1

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 2
Number of Natural water bodies and Reservoirs maintained	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
Area (hectares) of degraded water catchments protected and restored	Number	100	30
Number of households supported with alternative livelihood opportunities	Number	1500	450

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 2
Number of water resources knowledge and information products generated.	Number	2	2

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 2
Area (hectares) of degraded water catchments protected and restored	Number	10	6
Number of households supported with alternative livelihood opportunities	Number	99	155

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	30	12

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 2
Number of samples analysed	Number	4000	

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 2
Number of water quality laboratories completed to at least 75%	Number	1	1
Number of water quality monitoring stations operated and maintained	Number	152	26

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 2
Number of water resources knowledge and information products generated.	Number	2	

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 2
Number of early warning system established and upgraded	Number	3	
Number of flood and drought management infrastructure constructed.	Number	1	

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Area (hectares) of degraded water catchments protected and restored	Number	170	
Number of households supported with alternative livelihood opportunities	Number	100	

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 2
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 2
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 2
Area (hectares) of degraded water catchments protected and restored	Number	50	20
Number of households supported with alternative livelihood opportunities	Number	20	8

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 2
Number of transboundary water cooperative initiatives effectively managed	Number	3	

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of water quantity monitoring stations operated and maintained	Number	5	

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 2
Number of transboundary water cooperative initiatives effectively managed	Number	3	

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 2
Number of water quantity monitoring stations operated and maintained	Number	5	

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 2
Number of agreements, conventions and protocols negotiated	Number	3	1

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 2
Number of Programme performance reviews held.	Number	2	1

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of Programme performance reviews held.	Number	2	1

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 2
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	2

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 2
Number of planning and budgeting documents produced	Number	5	3
Number of M&E reports produced	Number	10	6

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 2
Number of Programme performance reviews held.	Number	2	1

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 2
Number of Programme performance reviews held.	Number	2	1

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of Programme performance reviews held.	Number	2	1

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 2
Number of senior management Meetings held	Number	48	
Recurrent cost paid	Text	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 2
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	2

Key Service Area: 140027 Support to Affliated 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 2
Number of senior management Meetings held	Number	48	24
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 2
Number of planning and budgeting documents produced	Number	5	2
Number of M&E reports produced	Number	10	4

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2**
Number of planning and budgeting documents produced	Number	5	2
Number of M&E reports produced	Number	10	4
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 2**
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 2**
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 2**
Number of Gender mainstreaming interventions implemented.	Number	4	1
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	4	1
Number of projects supported with Social and Environmental safeguards.	Number	8	1
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 2**
Number of Programme performance reviews held.	Number	1	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2**
Number of planning and budgeting documents produced	Number	2	2
Number of M&E reports produced	Number	1	1
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 2**
Number of senior management Meetings held	Number	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 2**
Number of planning and budgeting documents produced	Number	2	
Number of M&E reports produced	Number	1	
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 2**
Number of Programme performance reviews held.	Number	1	
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 2**
Number of Programme performance reviews held.	Number	2	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2**
Number of Programme performance reviews held.	Number	2	0
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 2**
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 2**
Number of Programme performance reviews held.	Number	2	0
Key Service Area: 140027 Support to Affliated 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 2**
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 2**
The level of accuracy of weather information(%)	Number	76	76

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2**
Number of senior management Meetings held	Number	4	4
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 2**
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 2**
Number of weather stations installed	Number	203	1
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 2**
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 2**
The level of accuracy of weather information(%)	Number	76	76

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
Number of Budget reports produced	Number	6	2

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 2
Number of Institutional, performance, human resource and project audits under conducted	Number	1	

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 2
No. of water meter testing and calibration stations	Number	1	

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 2
No. of piped water supply systems constructed in urban areas	Number	1	

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 2
Length of water pipe network extended (Kms) in large towns	Number	267	

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	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 2
No. of public institutions with water supply facilities	Number	3	0
No. of piped water supply systems constructed in urban areas	Number	9	1

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 2
No. of sanitation awareness creation conducted in urban areas	Number	12	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 2
No. of piped water supply systems constructed in urban areas	Number	3	2

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of annual sanitation awareness campaigns conducted in LGs	Number	40	20
No. of sanitation awareness creation conducted in urban areas	Number	24	13

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 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	26	10
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	14	8

PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted

Programme Intervention: 123161 Increase access to hygiene faciltities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	12	7

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 2
Number of gender and equity mainstreaming interventions implemented	Number	40	20
Number of HIV/AIDS mainstreaming interventions undertaken	Number	40	20
Number of environment protection interventions undertaken	Number	40	20
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	40	20

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of climate resilient piped water supply systems constructed in rural areas	Number	17	8
No. of villages with at least one safe water source	Number	99	35
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 2
No. of new public sanitation facilities constructed in rural areas	Number	40	18
No. of new public sanitation facilities constructed in urban areas	Number	9	2

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 2
No. of new public sanitation facilities constructed in rural areas	Number	40	18

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 2
No. of piped water supply systems constructed in urban areas	Number	1	

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of sanitation awareness creation conducted in urban areas	Number	4	2

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 2
No. of existing piped water supply system in small towns rehabilitated.	Number	64	42

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 2
No. of sanitation awareness creation conducted in urban areas	Number	14	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 2
No. of piped water supply systems constructed in urban areas	Number	3	1

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
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 2
No. of new public sanitation facilities constructed in urban areas	Number	34	10

PIAP Output: 12031002 Feacal 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 2
No. of new Feacal 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 2
No. of sanitation awareness creation conducted in urban areas	Number	4	3

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of piped water supply systems constructed in urban areas	Number	1	1

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 2
Number of gender and equity mainstreaming interventions implemented	Number	16	8
Number of HIV/AIDS mainstreaming interventions undertaken	Number	16	8
Number of environment protection interventions undertaken	Number	16	8
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	16	8

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 2
No. of climate resilient piped water supply systems constructed in rural areas	Number	19	33
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	553

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 2
No. of point water facilities in rural areas rehabilitated.	Number	100	0

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
No. of M&E reports prepared for MWE	Number	135	135

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 2
No. of national standards, regulations and guidelines developed.	Number	3	

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 2
No. of digitised regulatory information systems developed and operationalised	Number	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 2
No. of water meter testing and calibration stations	Number	1	

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of annual sanitation awareness campaigns conducted in LGs	Number	20	8

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 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	20	5
No. of awareness campaigns on hand washing carried out in urban areas	Number	20	2
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	20	2

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 2
Number of gender and equity mainstreaming interventions implemented	Number	30	10
Number of HIV/AIDS mainstreaming interventions undertaken	Number	30	10
Number of environment protection interventions undertaken	Number	30	5
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	42	15

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 2
No. of climate resilient piped water supply systems constructed in rural areas	Number	135	135

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of piped water supply systems constructed in urban areas	Number	92	21

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 2
No. of existing point water sources in rural areas upgraded and expanded	Number		0

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 2
No. of sanitation awareness creation conducted in urban areas	Number	24	8

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 2
No. of piped water supply systems constructed in urban areas	Number	4	3

Project:1781 Feacal 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 2
No. of sanitation awareness creation conducted in urban areas	Number	9	6

VOTE: 019 Ministry of Water and Environment

Quarter 2

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1781 Feacal 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 2
No. of new public sanitation facilities constructed in urban areas	Number	2	1

PIAP Output: 12031002 Feacal 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 2
No. of new Feacal sludge treatment plants constructed	Number	3	0

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 2
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 2
No. of piped water supply systems constructed in urban areas	Number	4	1

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 2
No. of new public sanitation facilities constructed in urban areas	Number	4	1

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of annual sanitation awareness campaigns conducted in LGs	Number	10	4

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 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	5	2

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 2
No. of handwashing facilities installed in institutions and public places in rural areas	Number	10	4

PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted

Programme Intervention: 123161 Increase access to hygiene faciltities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	5	2

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 2
Number of gender and equity mainstreaming interventions implemented	Number	20	10
Number of HIV/AIDS mainstreaming interventions undertaken	Number	20	10
Number of environment protection interventions undertaken	Number	20	10
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	20	10

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
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 2
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 2
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 2
No. of sanitation awareness creation conducted in urban areas	Number	6	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 2
No. of piped water supply systems constructed in urban areas	Number	7	2

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 2
No. of new public sanitation facilities constructed in urban areas	Number	6	1

VOTE: 019 Ministry of Water and Environment

Quarter 2

Performance highlights for the Quarter

Construction of Kyenshama Dam in Mbarara district was completed; Kabuyanda dam in Isingiro district was constructed to 21%; Wadelai irrigation scheme commenced in December 2025; Sipi Irrigation Scheme in Bulambuli district is at 19.5% ; Naitakiru valley tank in Kotido at 10%; Chembombai Medium Scheme in Bukwo district and Namaitsu Medium scheme in Bududa at 30%.
1,184,585 trees have been planted during the Running Out of Trees (ROOTS) campaign; National tree planting day was celebrated on 10th Oct. 25 at Busoga College, Mwiri and 107,600 Trees were planted. 51 km in total of wetland boundaries were demarcated; 204 hectares of wetlands were restored in different locations;
599 ha of degraded Landscapes were restored; 10km of degraded River Muzizi banks demarcated and restored; 10 hectares of degraded land was restored in Kafu catchment.
88 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits; 170 water resources monitoring stations have been operated and maintained; 79% of samples from drinking water supplies complied to potable water standards; 63% of wastewater complied to wastewater standards.
Completed construction of 10 Water Supply Systems; Construction ongoing in Bulangira to 90%, Bukumi (60%); Kaliro-Namungalwe at 76%, Budaka-Kadama-Tirinyi-Kibuku Water at 94%; 20 Water Supply Systems in Rural Growth Centres and Refugee Hosting Districts at different levels of completion. Construction of piped water supply systems of Nyanseke (60%), Busaale (75%), Kibuzi (70%). Boroli (100%) and Lobule (100%) complete and Angangura (75%) ongoing. Isingiro Water supply system at 56.05%Nyamugasani Gravity Flow Scheme in Kasese District constructed to 90% completion. Ala- Ora Water supply system to 31.5% completion;

Variances and Challenges

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 registry

VOTE: 019 Ministry of Water and Environment

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**77.971**	**77.971**	**34.489**	**31.825**	**44.2 %**	**40.8 %**	**92.3 %**
Vote Function:03 Directorate of Water Development	**77.971**	**77.971**	**34.489**	**31.825**	**44.2 %**	**40.8 %**	**92.3 %**
000003 Facilities and Equipment Management	11.236	11.236	4.108	3.726	36.6 %	33.2 %	90.7 %
000014 Administrative and Support Services	1.600	1.600	0.800	0.612	50.0 %	38.2 %	76.5 %
000017 Infrastructure Development and Management	65.135	65.135	29.581	27.487	45.4 %	42.2 %	92.9 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**262.430**	**275.206**	**55.952**	**41.475**	**21.3 %**	**15.8 %**	**74.1 %**
Vote Function:01 Directorate of Environmental Affairs	**27.166**	**38.874**	**14.467**	**13.145**	**53.3 %**	**48.4 %**	**90.9 %**
000014 Administrative and Support Services	6.314	13.738	3.284	2.716	52.0 %	43.0 %	82.7 %
000015 Monitoring and Evaluation	2.245	2.245	1.247	1.238	55.5 %	55.1 %	99.3 %
000017 Infrastructure Development and Management	0.082	0.082	0.036	0.036	43.4 %	43.9 %	100.0 %
000039 Policies, Regulations and Standards	0.576	0.576	0.336	0.320	58.4 %	55.6 %	95.2 %
000089 Climate Change Mitigation	1.042	1.042	0.604	0.604	58.0 %	58.0 %	100.0 %
000090 Climate Change Adaptation	1.015	1.015	0.589	0.558	58.0 %	55.0 %	94.7 %
140020 Advocacy, sensitization and information management	1.946	1.946	0.977	0.793	50.2 %	40.8 %	81.2 %
140021 Ecosystems Restoration and Protection	6.698	10.981	3.706	3.411	55.3 %	50.9 %	92.0 %
140025 Natural Capital Assets	4.510	4.510	2.143	1.977	47.5 %	43.8 %	92.3 %
140048 Nabyeya Forestry College	0.600	0.600	0.283	0.283	47.2 %	47.2 %	100.0 %
140051 Conference of parties coordination	2.139	2.139	1.261	1.209	59.0 %	56.5 %	95.9 %
Vote Function:02 Directorate of Water Resources Management	**36.821**	**36.821**	**22.308**	**12.692**	**60.6 %**	**34.5 %**	**56.9 %**
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	3.754	2.875	50.1 %	38.3 %	76.6 %
000015 Monitoring and Evaluation	2.343	2.343	1.157	1.047	49.4 %	44.7 %	90.5 %
000017 Infrastructure Development and Management	20.647	20.647	14.185	5.730	68.7 %	27.8 %	40.4 %
140022 Integrated Catchment based Infrastructure	4.107	4.107	2.133	2.022	51.9 %	49.2 %	94.8 %
140024 International Water Resources Management	1.745	1.745	0.943	0.886	54.1 %	50.8 %	94.0 %

VOTE: 019 Ministry of Water and Environment

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**262.430**	**275.206**	**55.952**	**41.475**	**21.3 %**	**15.8 %**	**74.1 %**
Vote Function:02 Directorate of Water Resources Management	**36.821**	**36.821**	**22.308**	**12.692**	**60.6 %**	**34.5 %**	**56.9 %**
140049 Water Resources Institute	0.225	0.225	0.135	0.132	60.0 %	58.7 %	97.8 %
Vote Function:04 Policy, Planning and Support Services	**188.735**	**189.802**	**14.025**	**11.637**	**7.4 %**	**6.2 %**	**83.0 %**
000001 Audit and Risk Management	0.350	0.350	0.209	0.207	59.6 %	59.1 %	99.0 %
000003 Facilities and Equipment Management	3.308	3.308	1.786	1.180	54.0 %	35.7 %	66.1 %
000004 Finance and Accounting	0.350	0.350	0.209	0.205	59.6 %	58.6 %	98.1 %
000005 Human Resource Management	12.316	12.834	6.182	4.455	50.2 %	36.2 %	72.1 %
000006 Planning and Budgeting services	2.986	2.986	1.078	1.064	36.1 %	35.6 %	98.7 %
000007 Procurement and Disposal Services	0.350	0.350	0.199	0.199	56.8 %	56.9 %	100.0 %
000008 Records Management	0.200	0.200	0.119	0.119	59.6 %	59.5 %	100.0 %
000010 Leadership and Management	0.601	0.601	0.351	0.351	58.4 %	58.4 %	100.0 %
000011 Communication and Public Relations	0.190	0.190	0.113	0.113	59.6 %	59.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.018	0.017	60.0 %	56.7 %	94.4 %
000014 Administrative and Support Services	161.923	162.472	0.520	0.520	0.3 %	0.3 %	100.0 %
000015 Monitoring and Evaluation	2.401	2.401	1.179	1.171	49.1 %	48.8 %	99.3 %
000027 Programme Working Group Secretariat Services	0.780	0.780	0.432	0.422	55.4 %	54.1 %	97.7 %
000034 Education and Skills Development	0.460	0.460	0.264	0.263	57.3 %	57.2 %	99.6 %
000039 Policies, Regulations and Standards	0.440	0.440	0.277	0.274	62.9 %	62.3 %	98.9 %
140027 Support to Affliated insititutions	1.200	1.200	0.690	0.678	57.5 %	56.5 %	98.3 %
140028 Support to Technology, Resource centre and research	0.850	0.850	0.399	0.399	46.9 %	46.9 %	100.0 %
Vote Function:05 National Meteorological Services	**9.709**	**9.709**	**5.152**	**4.001**	**53.1 %**	**41.2 %**	**77.7 %**
000014 Administrative and Support Services	7.979	7.979	4.107	3.017	51.5 %	37.8 %	73.5 %
140012 Applied meteorology,data and climate services	0.240	0.240	0.150	0.136	62.6 %	56.7 %	90.7 %
140014 Weather observation and forecasting	0.695	0.695	0.420	0.415	60.4 %	59.7 %	98.8 %
140015 Weather and climate monitoring	0.505	0.505	0.300	0.274	59.4 %	54.3 %	91.3 %
140017 Meteorological Research	0.290	0.290	0.175	0.159	60.4 %	54.8 %	90.9 %

VOTE: 019 Ministry of Water and Environment

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**212.842**	**268.694**	**121.403**	**105.720**	**57.0 %**	**49.7 %**	**87.1 %**
Vote Function:03 Directorate of Water Development	**212.842**	**268.694**	**121.403**	**105.720**	**57.0 %**	**49.7 %**	**87.1 %**
000003 Facilities and Equipment Management	27.863	27.863	13.060	11.651	46.9 %	41.8 %	89.2 %
000014 Administrative and Support Services	3.904	6.796	1.967	1.105	50.4 %	28.3 %	56.2 %
000017 Infrastructure Development and Management	180.351	233.311	105.922	92.511	58.7 %	51.3 %	87.3 %
000023 Inspection and Monitoring	0.138	0.138	0.083	0.083	60.0 %	60.1 %	100.0 %
000033 Support to Regional Offices	0.586	0.586	0.371	0.370	63.2 %	63.1 %	99.7 %
Total for the Vote	**553.243**	**540.635**	**211.845**	**179.020**	**38.3 %**	**32.4 %**	**84.5 %**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.488	28.604	11.744	8.466	50.0 %	36.0 %	72.1 %
211102 Contract Staff Salaries	24.939	24.939	12.111	9.952	48.6 %	39.9 %	82.2 %
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	1.210	1.200	46.4 %	46.0 %	99.2 %
212101 Social Security Contributions	2.378	2.378	1.176	0.194	49.4 %	8.2 %	16.5 %
212102 Medical expenses (Employees)	0.070	0.070	0.038	0.000	54.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.016	0.000	54.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.209	0.209	0.080	0.000	38.1 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.620	0.632	0.274	0.255	44.3 %	41.1 %	92.9 %
221002 Workshops, Meetings and Seminars	1.414	1.414	0.827	0.794	58.5 %	56.2 %	96.0 %
221003 Staff Training	1.028	1.069	0.504	0.498	49.1 %	48.5 %	98.8 %
221004 Recruitment Expenses	0.060	0.060	0.043	0.043	71.5 %	71.5 %	100.0 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.109	0.109	54.5 %	54.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.276	0.276	0.162	0.158	58.7 %	57.2 %	97.5 %
221008 Information and Communication Technology Supplies.	1.326	1.326	0.697	0.664	52.6 %	50.1 %	95.3 %
221009 Welfare and Entertainment	1.239	1.339	0.624	0.612	50.4 %	49.4 %	98.1 %
221011 Printing, Stationery, Photocopying and Binding	2.205	2.355	1.122	1.100	50.9 %	49.9 %	98.1 %
221012 Small Office Equipment	0.186	0.186	0.112	0.108	60.0 %	58.0 %	96.6 %
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	0.127	0.117	55.3 %	50.8 %	91.8 %
221017 Membership dues and Subscription fees.	1.101	1.101	0.625	0.565	56.8 %	51.3 %	90.3 %
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	0.308	0.302	51.6 %	50.6 %	97.9 %
222002 Postage and Courier	0.072	0.075	0.043	0.043	59.1 %	59.1 %	100.0 %
223001 Property Management Expenses	0.357	0.405	0.187	0.145	52.3 %	40.5 %	77.5 %
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	0.024	0.024	44.5 %	44.5 %	100.0 %

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Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	0.477	0.568	0.209	0.159	43.8 %	33.4 %	76.3 %
223005 Electricity	0.822	0.880	0.404	0.171	49.2 %	20.8 %	42.3 %
223006 Water	0.416	0.487	0.211	0.048	50.6 %	11.4 %	22.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.333	1.333	0.954	0.949	71.6 %	71.2 %	99.5 %
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	0.204	0.173	56.0 %	47.5 %	84.9 %
224005 Laboratory supplies and services	1.485	1.485	0.360	0.353	24.2 %	23.8 %	98.0 %
224010 Protective Gear	0.325	0.325	0.120	0.120	37.0 %	36.8 %	99.6 %
224011 Research Expenses	1.805	1.805	1.029	0.991	57.0 %	54.9 %	96.3 %
225101 Consultancy Services	3.395	3.395	1.621	1.613	47.7 %	47.5 %	99.5 %
225201 Consultancy Services-Capital	11.950	11.950	3.923	3.539	32.8 %	29.6 %	90.2 %
225202 Environment Impact Assessment for Capital Works	0.825	0.825	0.412	0.411	50.0 %	49.8 %	99.6 %
225203 Appraisal and Feasibility Studies for Capital Works	7.338	7.338	2.657	2.243	36.2 %	30.6 %	84.4 %
225204 Monitoring and Supervision of capital work	12.327	12.662	6.004	5.931	48.7 %	48.1 %	98.8 %
226001 Insurances	0.450	0.450	0.272	0.272	60.4 %	60.3 %	99.9 %
226002 Licenses	0.000	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	7.475	8.001	3.327	3.273	44.5 %	43.8 %	98.4 %
227002 Travel abroad	2.762	2.762	1.621	1.524	58.7 %	55.2 %	94.0 %
227004 Fuel, Lubricants and Oils	9.416	10.018	4.358	4.331	46.3 %	46.0 %	99.4 %
228001 Maintenance-Buildings and Structures	0.720	0.723	0.386	0.261	53.7 %	36.3 %	67.6 %
228002 Maintenance-Transport Equipment	4.883	5.219	2.411	2.198	49.4 %	45.0 %	91.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.332	1.332	0.603	0.540	45.3 %	40.5 %	89.6 %
228004 Maintenance-Other Fixed Assets	0.289	0.289	0.152	0.152	52.5 %	52.5 %	100.0 %
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	0.120	0.119	60.0 %	59.6 %	99.4 %
262201 Contributions to International Organisations-Capital	1.200	1.200	0.648	0.600	54.0 %	50.0 %	92.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	3.499	8.596	1.716	1.716	49.1 %	49.0 %	100.0 %
273104 Pension	7.940	7.940	3.970	2.270	50.0 %	28.6 %	57.2 %
273105 Gratuity	4.126	4.645	2.063	2.039	50.0 %	49.4 %	98.8 %
281401 Rent	0.060	0.068	0.022	0.022	37.0 %	37.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	14.100	14.100	11.466	4.129	81.3 %	29.3 %	36.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	92.325	142.860	61.824	50.100	67.0 %	54.3 %	81.0 %
312136 Power lines, stations and plants - Acquisition	1.050	1.050	0.420	0.279	40.0 %	26.5 %	66.3 %
312139 Other Structures - Acquisition	43.592	43.592	11.750	10.697	27.0 %	24.5 %	91.0 %
312142 Flood barriers - Acquisition	1.086	1.086	0.767	0.767	70.6 %	70.6 %	100.0 %
312149 Other Land Improvements - Acquisition	2.734	2.734	1.570	1.308	57.4 %	47.8 %	83.3 %
312219 Other Transport equipment - Acquisition	0.811	0.811	0.361	0.361	44.5 %	44.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.573	0.573	0.195	0.191	34.0 %	33.4 %	98.3 %
312222 Heavy ICT hardware - Acquisition	0.060	0.060	0.033	0.033	54.2 %	54.2 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.194	0.194	0.087	0.081	44.7 %	41.6 %	92.9 %
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	0.088	0.039	41.5 %	18.4 %	44.4 %
312299 Other Machinery and Equipment- Acquisition	0.367	0.367	0.138	0.138	37.4 %	37.4 %	100.0 %
312412 Cultivated Plants - Acquisition	4.340	4.340	2.064	1.897	47.5 %	43.7 %	91.9 %
313121 Non-Residential Buildings - Improvement	0.270	0.270	0.138	0.138	51.2 %	51.2 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	39.310	39.310	20.516	20.316	52.2 %	51.7 %	99.0 %
313139 Other Structures - Improvement	1.762	1.762	1.063	1.020	60.3 %	57.9 %	96.0 %
313142 Flood barriers - Improvement	2.565	2.565	1.293	0.843	50.4 %	32.9 %	65.2 %
313149 Other Land Improvements - Improvement	2.532	2.532	1.072	1.072	42.3 %	42.3 %	100.0 %
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	29.317	27.907	73.9 %	70.3 %	95.2 %
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**	**216.101**	**182.684**	**45.7 %**	**38.6 %**	**84.5 %**

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**77.971**	**77.971**	**34.489**	**31.825**	**44.23 %**	**40.82 %**	**92.27 %**
Vote Function:03 Directorate of Water Development	**77.971**	**77.971**	**34.489**	**31.825**	**44.23 %**	**40.82 %**	**92.3 %**
Departments							
004 Water for Production	1.600	1.600	0.800	0.612	50.0 %	38.2 %	76.5 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	6.410	6.410	1.550	1.452	24.2 %	22.7 %	93.7 %
1523 Water for Production Phase II	19.080	19.080	1.578	1.086	8.3 %	5.7 %	68.8 %
1559 Drought Resilience in Karamoja Sub-Region Project	2.000	2.000	0.898	0.711	44.9 %	35.6 %	79.2 %
1661 Irrigation For Climate Resilience Project Profile	23.060	23.060	18.000	18.000	78.1 %	78.1 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	3.700	3.700	1.655	0.665	44.7 %	18.0 %	40.2 %
1787 Water for Production Regional Centre-West Phase II	4.161	4.161	1.365	1.191	32.8 %	28.6 %	87.3 %
1788 Water for Production Regional Centre - North Phase II	4.070	4.070	2.333	2.248	57.3 %	55.2 %	96.4 %
1789 Water for Production Regional Centre - East Phase II	7.200	7.200	3.810	3.622	52.9 %	50.3 %	95.1 %
1790 Water for Production Regional Centre - Karamoja	3.100	3.100	1.191	1.045	38.4 %	33.7 %	87.7 %
1791 Water for Production Regional Centre - Central	3.590	3.590	1.308	1.192	36.4 %	33.2 %	91.1 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**181.469**	**193.970**	**60.208**	**45.138**	**33.18 %**	**24.87 %**	**74.97 %**
Vote Function:01 Directorate of Environmental Affairs	**27.166**	**38.874**	**14.467**	**13.146**	**53.25 %**	**48.39 %**	**90.9 %**
Departments							
001 Climate Change Department	7.353	7.353	4.199	3.954	57.1 %	53.8 %	94.2 %
002 Environment Support Services	1.228	1.228	0.637	0.529	51.9 %	43.1 %	83.0 %
003 Forestry Support Services	1.072	12.780	0.568	0.547	53.0 %	51.0 %	96.3 %
004 Wetland Management Services	1.663	1.663	0.896	0.797	53.9 %	47.9 %	89.0 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**181.469**	**193.970**	**60.208**	**45.138**	**33.18 %**	**24.87 %**	**74.97 %**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1.120	1.120	0.642	0.443	57.3 %	39.6 %	69.0 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.000	2.000	0.894	0.862	44.7 %	43.1 %	96.4 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.620	7.620	3.939	3.730	51.7 %	49.0 %	94.7 %
1697 National Wetlands Restoration Project	2.610	2.610	1.168	1.041	44.8 %	39.9 %	89.1 %
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2.500	2.500	1.525	1.242	61.0 %	49.7 %	81.4 %
Vote Function:02 Directorate of Water Resources Management	**36.821**	**36.821**	**22.308**	**12.692**	**60.59 %**	**34.47 %**	**56.9 %**
Departments							
001 Trans-Boundary Water Resources Mangement	0.701	0.701	0.389	0.378	55.5 %	53.9 %	97.2 %
002 Water Quality Managemnet	1.200	1.200	0.602	0.491	50.2 %	40.9 %	81.6 %
003 Water Resources monitoring and Assessment	1.988	1.988	1.022	0.812	51.4 %	40.8 %	79.5 %
004 Water Resources planning & Regulation	1.638	1.638	0.821	0.636	50.1 %	38.8 %	77.5 %
Development Projects							
1522 Inner Murchison Bay Cleanup Project	13.060	13.060	9.715	2.365	74.4 %	18.1 %	24.3 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.920	1.920	1.168	1.070	60.8 %	55.7 %	91.6 %
1662 Water Management Zones Project Phase 2	4.930	4.930	2.714	2.631	55.1 %	53.4 %	96.9 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1.000	1.000	0.445	0.390	44.5 %	39.0 %	87.6 %
1762 Potable Water Project	1.240	1.240	0.554	0.537	44.7 %	43.3 %	96.9 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2.770	2.770	1.736	1.247	62.7 %	45.0 %	71.8 %
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3.294	3.294	1.482	0.595	45.0 %	18.1 %	40.1 %
1860 Transboundary Water Resources management	3.080	3.080	1.660	1.540	53.9 %	50.0 %	92.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**181.469**	**193.970**	**60.208**	**45.138**	**33.18 %**	**24.87 %**	**74.97 %**
Vote Function:04 Policy, Planning and Support Services	**107.773**	**108.566**	**18.281**	**15.300**	**16.96 %**	**14.20 %**	**83.7 %**
Departments							
001 Finance and administration	24.185	24.978	11.380	9.304	47.1 %	38.5 %	81.8 %
002 Policy and Planning	3.257	3.257	1.406	1.316	43.2 %	40.4 %	93.6 %
003 Water and Environment Sector Liaison	0.525	0.525	0.282	0.265	53.8 %	50.5 %	94.0 %
Development Projects							
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.490	4.490	1.992	1.970	44.4 %	43.9 %	98.9 %
1906 Institutional Development of the Ministry of Water and Environment	75.317	75.317	3.221	2.444	4.3 %	3.2 %	75.9 %
Vote Function:05 National Meteorological Services	**9.709**	**9.709**	**5.152**	**4.001**	**53.06 %**	**41.21 %**	**77.7 %**
Departments							
001 Meteorological Department	9.709	9.709	5.152	4.001	53.1 %	41.2 %	77.7 %
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**	**14.467**	**13.146**	**53.25 %**	**48.39 %**	**90.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**212.842**	**268.694**	**121.403**	**105.721**	**57.04 %**	**49.67 %**	**87.08 %**
Vote Function:03 Directorate of Water Development	**77.971**	**77.971**	**34.489**	**31.825**	**44.23 %**	**40.82 %**	**92.3 %**
Departments							
001 Rural Water Supply and Sanitation	1.373	1.373	0.700	0.145	51.0 %	10.6 %	20.7 %
002 Urban Water Supply and Sanitation	2.669	5.561	1.350	1.043	50.6 %	39.1 %	77.3 %
003 Urban Water Utility Regulation Department	0.495	0.495	0.264	0.162	53.3 %	32.7 %	61.4 %
Development Projects							

VOTE: 019 Ministry of Water and Environment

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**212.842**	**268.694**	**121.403**	**105.721**	**57.04 %**	**49.67 %**	**87.08 %**
1193 Kampala Water- Lake Victoria Water & Sanitation project	38.560	38.560	20.200	20.000	52.4 %	51.9 %	99.0 %
1438 Water Service Acceleration Project (SCAP 100%)	40.000	55.755	30.000	30.000	75.0 %	75.0 %	100.0 %
1524 Water and Sanitation Development Facility East-Phase II	6.800	6.800	3.391	3.391	49.9 %	49.9 %	100.0 %
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	9.080	4.390	4.390	48.3 %	48.3 %	100.0 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	11.070	23.850	6.508	6.505	58.8 %	58.8 %	100.0 %
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	10.757	10.502	69.8 %	68.1 %	97.6 %
1533 Water and Sanitation Development Facility Central-Phase II	6.460	6.460	3.254	3.222	50.4 %	49.9 %	99.0 %
1534 Water and Sanitation Development Facility North-Phase II	7.420	7.420	3.698	3.698	49.8 %	49.8 %	100.0 %
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.790	0.415	0.394	52.5 %	49.9 %	94.9 %
1614 Support to Rural Water Supply and Sanitation Project	9.900	9.900	7.448	5.895	75.2 %	59.5 %	79.1 %
1660 Strengthening Water Utilities Regulation Project	5.610	5.610	2.520	2.391	44.9 %	42.6 %	94.9 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	2.530	2.530	1.265	1.121	50.0 %	44.3 %	88.6 %
1770 Water and Sanitation Development Facility Karamoja	4.240	4.240	1.788	1.788	42.2 %	42.2 %	100.0 %
1781 Feacal Sludge Management Enhancement Project(FSMEP)	3.320	3.320	1.480	1.420	44.6 %	42.8 %	95.9 %
1826 Strategic Towns Water Supply and Sanitation Project	1.000	1.000	0.493	0.349	49.3 %	34.9 %	70.8 %
1837 Water Supply and Sanitation for Institutions Project	17.104	17.104	4.891	4.692	28.6 %	27.4 %	95.9 %
1859 Climate Smart Water and Sanitation Investment Project	29.000	29.000	16.592	4.613	57.2 %	15.9 %	27.8 %

VOTE: 019 Ministry of Water and Environment

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**14.467**	**13.146**	**53.25 %**	**48.39 %**	**90.9 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**472.282**	**540.635**	**216.101**	**182.684**	**45.8 %**	**38.7 %**	**84.5 %**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	**257.107**	**257.107**	**136.020**	**73.534**	**52.9 %**	**28.6 %**	**54.1 %**
Vote Function:03 Directorate of Water Development	**257.107**	**257.107**	**136.020**	**73.534**	**52.9 %**	**28.6 %**	**54.1 %**
Development Projects.							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	107.630	107.630	49.314	7.570	45.8 %	7.0 %	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	3.028	1.084	45.8 %	16.4 %	35.8 %
1661 Irrigation For Climate Resilience Project Profile	104.887	104.887	48.363	23.722	46.1 %	22.6 %	49.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	35.980	35.980	35.315	41.158	98.2 %	114.4 %	116.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**105.600**	**115.894**	**92.530**	**24.163**	**87.6 %**	**22.9 %**	**26.1 %**
Vote Function:01 Directorate of Environmental Affairs	**79.196**	**89.490**	**77.454**	**14.823**	**97.8 %**	**18.7 %**	**19.1 %**
Development Projects.							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	10.000	12.754	45.581	8.184	455.8 %	81.8 %	18.0 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	69.196	76.736	31.873	6.639	46.1 %	9.6 %	20.8 %
Vote Function:02 Directorate of Water Resources Management	**22.404**	**22.404**	**12.232**	**6.521**	**54.6 %**	**29.1 %**	**53.3 %**
Development Projects.							
1530 Integrated Water Resources Management and Development Project (IWMDP)	7.000	7.000	4.123	2.611	58.9 %	37.3 %	63.3 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	5.000	5.000	3.343	1.551	66.9 %	31.0 %	46.4 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	10.404	10.404	4.766	2.359	45.8 %	22.7 %	49.5 %

VOTE: 019 Ministry of Water and Environment

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**105.600**	**115.894**	**92.530**	**24.163**	**87.6 %**	**22.9 %**	**26.1 %**
Vote Function:04 Policy, Planning and Support Services	**4.000**	**4.000**	**2.844**	**2.819**	**71.1 %**	**70.5 %**	**99.1 %**
Development Projects.							
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.000	4.000	2.844	2.819	71.1 %	70.5 %	99.1 %
Programme:12 Human Capital Development	**663.985**	**663.985**	**444.133**	**217.428**	**66.9 %**	**32.7 %**	**49.0 %**
Vote Function:03 Directorate of Water Development	**663.985**	**663.985**	**444.133**	**217.428**	**66.9 %**	**32.7 %**	**49.0 %**
Development Projects.							
1193 Kampala Water- Lake Victoria Water & Sanitation project	126.600	126.600	190.574	19.564	150.5 %	15.5 %	10.3 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	236.555	236.555	173.585	89.072	73.4 %	37.7 %	51.3 %
1531 South Western Cluster (SWC) Project	204.510	204.510	0.000	30.917	0.0 %	15.1 %	0.0 %
1534 Water and Sanitation Development Facility North-Phase II	15.530	15.530	43.052	12.560	277.2 %	80.9 %	29.2 %
1614 Support to Rural Water Supply and Sanitation Project	32.500	32.500	17.962	17.962	55.3 %	55.3 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	35.980	35.980	18.96	47.353	52.7 %	131.6 %	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**	**672.683**	**315.125**	**65.5 %**	**30.7 %**	**46.8 %**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Quarter 2: 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		
Departments		
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.	All permanent and pensionable staff paid for the months of October, November and December 2025	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		346,942.094
	Total For Budget Output	**346,942.094**
	Wage Recurrent	346,942.094
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**346,942.094**
	Wage Recurrent	346,942.094
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment 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 2

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: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Construction of Wadelai irrigation scheme commenced in December 2025	Delayed contract approval and signing however now construction is underway and construction expected to be completed by end of March 2026.

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

Item	Spent
225201 Consultancy Services-Capital	144,000.000
225204 Monitoring and Supervision of capital work	71,100.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	**239,100.000**
GoU Development	239,100.000
External Financing	0.000
Arrears	0.000
AIA	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		
Continue construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 25% progress	The construction works for Sipi Irrigation Scheme in Bulambuli district is at 19.5% completion	The slow progress is because of the issues of land compensation that is slow and therefore the community sensitisation is a challenge since people want money first before any works start

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
	Procurement of consultancy is still ongoing. The activity is planned to take off during the 3rd Quarter of FY 2025/2026	Procurement delays due to funds availability challenges. This has since been justified by the budget for the next FY provisions
Mobilization and sensitization of the of stake holders including local leadership (political and technical) and beneficiary communities conducted	Output not yet realised as construction of the reticulation systems is not yet conducted across the 4 regions.	Procurement for construction works still ongoing
Supervision of the Construction of Sipi Irrigation Scheme Infrastructure and Facilities commenced.	The Consultant has deployed personnel and is currently undertaking the Supervision of Works for the Construction of Sipi Irrigation Scheme Infrastructure and Facilities in Bulambuli district	Output ongoing as planned.
	Procurement is ongoing as the Evaluation reports for procurement of Civil Works for Off Farm Irrigation Infrastructure and Facilities were approved by the contracts committee and submitted to the Bank for No Objection.	Delays in procurement due to the financial approval for availability of funds
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	Output not realised as Procurement is still ongoing	Procurement still on going
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	Output not realised as Procurement is still ongoing	Procurement is still ongoing
Training of farmers on agronomy and farming systems undertaken	Output not realised as Procurement is still ongoing	Procurement is ongoing
Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared	One Monthly site inspection meeting for construction of Sipi irrigation scheme conducted and minutes prepared	Achieved as planned
PAPs compensated	PAPs were successfully identified from 8 villages of Nabbongo and Bwikhonge sub counties. 403 PAPs were validated. Atleast 24 PAPs accounting for 5.9% of PAPs have so far been compensated	Limited funds for compensation is affecteing the speed of compensation

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
	The activity has been earmarked to be conducted during the 3rd year of the project implementation when some substantial amount of work has been conducted	The activity has been earmarked to be conducted during the 3rd year of the project implementation when some substantial amount of work has been conducted
Monitoring and supervision of implementation of ESMPS conducted	Activity has not yet been conducted as the consultant is not yet on board	Procurement of consultancy is still ongoing
5 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted	Activity has not yet been conducted as the consultant is not yet on board	Procurement is ongoing.
	Output not yet realised	Procurement of the consultant supporting this exercise is ongoing
	Output Not yet achieved	Procurement 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	02 awareness meetings held with the district leaders from the District and Sub-counties on the project impact in the ESIA report	Progress is slow because of the slow compensation speed for the different sites thus affecting all the other works
Follow-up and review meetings with stakeholders conducted and performance of the GRCs conducted	Output not realized as planned.	Low funding affects the implementation of these planned activities.
	Output not yet achieved	The procurement of the consultant is still ongoing
Apiculture scoping survey conducted in the catchment areas (report on profiled activities)	Output not yet achieved	Procurement of consultancy is still ongoing
	Output is not yet achieved	Procurement of consultancy is still ongoing. The activity is planned to take off during the 3rd Quarter of FY 2025/2026

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
Commence agribusiness needs assessment	Output not realised.	Procurement of the consultant is ongoing

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,261.000
221002 Workshops, Meetings and Seminars		46,086.000
221007 Books, Periodicals & Newspapers		4,715.000
221011 Printing, Stationery, Photocopying and Binding		2,920.960
225101 Consultancy Services		31,630.319
225201 Consultancy Services-Capital		841,349.482
225202 Environment Impact Assessment for Capital Works		24,000.000
225204 Monitoring and Supervision of capital work		291,090.050
227001 Travel inland		2,798.249
227004 Fuel, Lubricants and Oils		85,010.000
228002 Maintenance-Transport Equipment		8,822.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500.000
312139 Other Structures - Acquisition		2,657,216.531
342111 Land - Acquisition		972,192.800
	Total For Budget Output	**4,997,592.911**
	GoU Development	1,212,817.039
	External Financing	3,784,775.872
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,236,692.911**
	GoU Development	1,451,917.039
	External Financing	3,784,775.872
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Water for production staff capacity built on areas of irrigation, and agronomy practices including knowledge creation on improved crop varieties	achieved as planned
HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District.	Community stakeholder engagement and HIV/AIDS mainstreaming activities conducted around the Kyenshama earth dam.	Activity implementation is on track

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

Item	Spent
211102 Contract Staff Salaries	75,706.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,050.000
221001 Advertising and Public Relations	10,020.000
221003 Staff Training	8,183.000
221008 Information and Communication Technology Supplies.	6,012.000
221009 Welfare and Entertainment	2,505.000
221011 Printing, Stationery, Photocopying and Binding	2,505.000
221012 Small Office Equipment	1,517.228
222001 Information and Communication Technology Services.	3,006.000
223004 Guard and Security services	8,350.000
223005 Electricity	5,026.700
223006 Water	3,273.200
224004 Beddings, Clothing, Footwear and related Services	918.500
225201 Consultancy Services-Capital	33,400.000
227001 Travel inland	10,420.800
227004 Fuel, Lubricants and Oils	16,533.000
228002 Maintenance-Transport Equipment	16,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,340.000
Total For Budget Output	**232,467.219**
GoU Development	232,467.219
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
	Arrears	0.000
	AIA	0.000
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	Activity implementation is pending availability of funds
	Construction of Kyenshama earth Dam in Mbarara district constructed to 100% completion	Output was achieved as planned
Undertake feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda to 50% progress.	Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed.	Achieved as planned.
Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.	Technical Assessments are on going for Nakasongola strategic storage and bulk water multi-purpose infrastructure in Nakasongola District.	Technical Assessments for Nsongezi and Imvepi strategic storage and bulk water multi-purpose infrastructures in Isingiro and Terego Districts are pending availability of funds.
	Geregere dam in Agago District not supervised	Supervision of Geregere Dam in Agago District is pending commencement of construction works for the dam.
Undertake Environmental assessment for Geregere multi-purpose dam in Agago District to 30% progress.	Environmental assessment for Geregere multi-purpose dam in Agago District not undertaken	Undertaking of the Environmental assessment for Geregere multi-purpose dam in Agago District is pending availability of funds.
Undertake Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District to 30% progress.	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District not undertaken.	Undertaking of Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District is pending availability of funds.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Enhance visibility of Water for Production (WfP) activities.	Visibility of the department was enhanced as various Water for Production projects a nd activities were showcased on different media	Output achieved as planned
Monitoring and Supervision of ongoing works for compliance to specifications.	Kyenshama dam was monitored to ensure functionality is maintained even after construction.	Output achieved as planned
	construction has not yet commenced	Due to limited funding available, the project is yet to commence

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

Item		Spent
211102 Contract Staff Salaries		74,552.515
221003 Staff Training		835.000
221011 Printing, Stationery, Photocopying and Binding		1,878.750
225201 Consultancy Services-Capital		244,440.272
225204 Monitoring and Supervision of capital work		37,842.000
227004 Fuel, Lubricants and Oils		15,865.000
228002 Maintenance-Transport Equipment		16,032.000
342111 Land - Acquisition		381,873.283
	Total For Budget Output	**773,318.820**
	GoU Development	773,318.820
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,005,786.039**
	GoU Development	1,005,786.039
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

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.	The Social Compliance Audits (SCA) in a participatory nature are ongoing.	Output achieved as planned
Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region.	A Revised Operation and Maintenance strategy submitted for review for further improvement.	No major variation from the plan
Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region.	Draft Environmental briefs submitted and reviewed for the Water for production infrastructure	Extreme climatic changes are affecting the implementation of the plans
Implementation of Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region.	The Free, Prior, and Informed Consent (FPIC) for community boreholes, spray races, hay-making centres, spray races and cattle crushes is ongoing	Output achieved as planned
	Final socio-economic baseline survey report was approved	Output achieved as planned
Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region.	Terms of Reference and Tender documents for the assignment for Livestock and rangeland management services submitted to the the funder for a No Objection	Commencement of the procurement process is awaiting a no objection from the donor
Complete Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP), survey land, map and demarcate project boundaries of Water for Production (WfP) sites and buffer.	Environment and Social Impact Assessment(ESIA), Livelihood Restoration Plan(LRP) and valuation reports were submitted for review and approval.. Formation of communal land associations to secure land ownership transfer is ongoing. All project land has been demarcated.	Progress is pending the clearance by NEMA and the Chief Government valuer before implementation can progress to the next level.
Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region.	Monthly progress review meetings were held and Quarterly and biannual reports submitted.	Output is achieved as planned

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

Item	Spent
221001 Advertising and Public Relations	2,225.000
221009 Welfare and Entertainment	4,450.000
221011 Printing, Stationery, Photocopying and Binding	4,450.000
222001 Information and Communication Technology Services.	1,780.000
223003 Rent-Produced Assets-to private entities	24,475.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 *UShs Thousand*

Item	Spent
223004 Guard and Security services	14,149.000
223005 Electricity	1,780.000
223006 Water	2,670.000
224004 Beddings, Clothing, Footwear and related Services	4,450.000
225201 Consultancy Services-Capital	542,094.218
227001 Travel inland	22,250.000
227004 Fuel, Lubricants and Oils	20,025.000
228002 Maintenance-Transport Equipment	13,350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,444.433
228004 Maintenance-Other Fixed Assets	22,250.000
Total For Budget Output	**684,842.651**
GoU Development	142,748.433
External Financing	542,094.218
Arrears	0.000
AIA	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.	Three (3) boreholes drilled and constructed in Amudat (02) and Nakapiripirit (01). Additional hydrogeological surveys are required to identify alternative sites.	Dry wells encountered in Kotido that require additional hydrogeological surveys required to identify alternative sites.
Mobilization to commence construction of Two (2) earth dams in the Districts of Kotido and Amudat to provide water for multi-purpose uses.	Works have not commence since the detailed designs are still ongoing.	There has been an Extensive review of the design and costs due to sensitive foundation conditions
Six (6) surface water storage reservoirs constructed to 50% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provide water for livestock.	Construction commenced with Naitakiru valley tank in Kotido. Additional resources required to mobilise to the sites in Nakapiripirit and Amudat.	Limited availability of funds for construction to commence in other project areas .

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Three (03) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses.	Project Environmental Briefs were submitted to the funder for a no Objection before drilling and construction can commence	Delay in receiving the no objection from the funder is slowing down the work
Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 50% progress.	Revised Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat completed and submitted for approval in December	There was a delay in the submission of the designs for approval because there was a call for a comprehensive review on the costs taking into account the fundamental foundation costs.
Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to 100% completion.	Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit have been submitted for approval and no objection	Output achieved as planned

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

Item		Spent
225201 Consultancy Services-Capital		356,000.000
225204 Monitoring and Supervision of capital work		67,950.000
342111 Land - Acquisition		144,750.000
	Total For Budget Output	**568,700.000**
	GoU Development	568,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,253,542.651**
	GoU Development	711,448.433
	External Financing	542,094.218
	Arrears	0.000
	AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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 is ongoing in Kabuyanda, Isingiro District at 75% cumulative progress while preparations to provide Agricultural Extension Services in Matanda, Olweny and Agoro in the Districts of Kanungu, Lira and Lamwo are ongoing.	Activity implementation is on track.
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 in the irrigation schemes of Matanda, Kabuyanda, Olweny and Agoro in the Districts of Kanungu, Isingiro, Lira and Lamwo and scheme specific baseline surveys conducted for Kabuyanda and Matanda while preparations to undertake specific baseline surveys in Agoro and Olweny are on going.	Activity implementation is on track.
Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts	Preparations to under take training and strengthening of Marketing groups, producer organizations and existing cooperatives on business development, fund sourcing, leadership and management in the selected project districts is on going.	Activity implementation is on track.
	.	Activity implementation is on track
Project activities monitored and supervised for accountability and compliance to specifications.	Project activities monitored and supervised for accountability and compliance to specifications.	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.	The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas not built.	Activity pending finalisation of the ongoing inspection process of the mapped input suppliers in the selected project areas.
Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 measures from the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu on going at 65% and 75% respectively.	Activity implementation is on track.
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 is ongoing.	Achieved as planned.
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 and Matanda) – Lot 1 and (Olweny and Agoro) – Lot 2 Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo are on going at 75% and 20% cumulative progress	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 in puts in the project areas developed and operationalized.	Procurement for development and operationalisation of E-Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas on going in the final stages – At Solicitor Generals Office for clearance	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 undertake training and strengthening of the existing cooperative societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo is on going	Activity implementation is pending completion of the mapping and inspection exercise of the existing cooperative societies in Lira and Lamwo.
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 (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff not trained in the areas of irrigation agronomy, soils management and mechanization	Training of scheme level staff in the areas of irrigation agronomy, soils management and mechanization is pending finalisation of the training manual.
Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.	Procurement for development and operationalisation of Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District is ongoing at expression of Interest (EOI) stage.	Delays in the activity implementation was as a result of changes in the implementation modality.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs 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
	AIA	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

Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 70% 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 on track.
Matanda Dam for multipurpose use in Kanungu District constructed to 5% cumulative construction progress.	Procurement for Construction of Matanda Dam for multipurpose use in Kanungu District is on going in the final stages – Contract signature.	Delays in activity implementation was due to delays in approval of the final designs for the scheme. This was approved and activity implementation is back on track.
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 and Matanda Irrigation Schemes in Isingiro and Kanungu Districts to increase the project's visibility in the beneficiary communities are ongoing.	Activity implementation is on track.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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 ongoing while implementation of HIV/AIDs/Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of construction works.	Commencement in implementation of HIV/AIDs/Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of construction works.
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.	Monitoring and supervision of construction works for Kabuyanda dam and Irrigation network in Isingiro District is on going while monitoring and supervision of construction works for Matanda Dam and Irrigation network in Kanungu District is pending their construction commencement.	Monitoring and supervision of construction works for Matanda dam and Irrigation network in Kanungu District is pending their construction commencement.
280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.	Mobilizations to under take design, construction and supervision of Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono are on going.	The delays in activity implementation was due to delays in the approval of the implementation methodology which has since then been approved and now on track.
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 70% completion progress.	Procurement for conducting Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is on going in the final stages - Contract signed.	Delays in activity implementation was due to delays in the procurement process. This has however been completed.
Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Achieved as planned.
Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.	Supervision of implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities by the Project team is ongoing.	Activity implementation is on track.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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 those for Matanda Irrigation scheme in Kanungu District are pending commencement of the construction works for the Dam and Irrigation network.	Monthly site meetings for the construction of Matanda Irrigation scheme in Kanungu District are pending commencement of the construction works for the Dam and Irrigation network.
Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Preparations to give a refresher training to the Project Staff in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E related fields are ongoing.	Activity implementation is on track.
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 40% cumulative progress in Isingiro District.	Construction of Kabuyanda Off-farm Network upto the Block is on going at 51% cumulative construction progress.	Activity implementation is on track.
Kabuyanda Dam for multipurpose use in Isingiro District constructed to 5% progress in Isingiro District.	Kabuyanda Dam for multipurpose use in Isingiro District constructed to 21% cumulative construction progress.	Delays in activity implementation were as a result of the contractual issues that arose. However, these have since then solved and procurement for a new contractor to undertake the activity is in the final stages.
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.	Gender Based Violence /Violence Against Children (GBV/VAC) activities are on going for Kabuyanda Irrigation Scheme in Isingiro District while implementation of the same activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of the construction works for the dam and irrigation net work.	Implementation of Gender Based Violence /Violence Against Children (GBV/VAC) activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of the construction works for the dam and irrigation net work.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
Amagoro Irrigation Scheme constructed to 50% cumulative progress in Tororo District.	Procurement for detailed designing of Amagoro Irrigation Scheme in Tororo District is on going at preparation of the evaluation report.	Delays in activity implementation was due to delays in the completion of the feasibility study. This has since been completed and the feasibility study report approved.
	Procurement for design and supervision of On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District is on going. Preparation of bidding documents is on going.	Activity implementation is on track
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 50% progress.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts is on going at 20% cumulative progress.	Activity implementation is on track.
Environmental and Social Audit for the construction of Kabuyanda Irrigation Scheme in Isingiro District carried out to 50% progress.	Environmental and Social Audit for the construction of Matanda Irrigation scheme in Kanungu District not carried out.	Environmental and Social Audit for f Matanda Irrigation scheme in Kanungu District is pending commencement of construction works for the dam and Irrigation net work.
Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.	Land acquired and Project Affected Persons in the Project Areas project areas of Kabuyanda, Isingiro district fully compensated while compensation of the Project Affected Persons is still on going for Matanda irrigation scheme in Kanungu District.	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, Lira and Lamwo.	Achieved as planned.
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.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Project:1661 Irrigation For Climate Resilience Project Profile

Expenditures incurred in the Quarter to deliver outputs *UShs 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	2,000,000.000
Total For Budget Output	**11,158,739.650**
GoU Development	2,000,000.000
External Financing	9,158,739.650
Arrears	0.000
AIA	0.000
Total For Project	**13,861,093.814**
GoU Development	2,000,000.000
External Financing	11,861,093.814
Arrears	0.000
AIA	0.000

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

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 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.	Staff trained in irrigation systems and management on all the completed systems	Achieved as planned

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

Item	Spent
221003 Staff Training	4,872.300
221008 Information and Communication Technology Supplies.	6,705.000
221011 Printing, Stationery, Photocopying and Binding	5,811.000
222001 Information and Communication Technology Services.	894.000
225101 Consultancy Services	17,723.550
227001 Travel inland	134,681.100
227004 Fuel, Lubricants and Oils	92,735.000
228002 Maintenance-Transport Equipment	51,405.000
228004 Maintenance-Other Fixed Assets	44,700.000
Total For Budget Output	**359,526.950**
GoU Development	359,526.950
External Financing	0.000
Arrears	0.000
AIA	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 50% cumulative progress and payment of retention amounts for completed sites.	Construction of 70 Solar Powered irrigation and water supply schemes was ongoing across the country	Output achieved as planned- The additional sites accounted for the overall number of irrigation schemes that were under construction.
Contribution to Owners Engineer.	Contribution to the owners Engineer was done	Output Achieved as planned
Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country.	Monitoring, supervision and appraisal of capital works was conducted to 40 sites that are under construction	Output is achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		81,741.918
225204 Monitoring and Supervision of capital work		223,500.000
312139 Other Structures - Acquisition		20,578,839.013
	Total For Budget Output	**20,884,080.931**
	GoU Development	305,241.918
	External Financing	20,578,839.013
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,243,607.881**
	GoU Development	664,768.868
	External Financing	20,578,839.013
	Arrears	0.000
	AIA	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 (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities of Ntarama, SPIS in Kiruhura district, Nyabubare SPIS in Mitooma district, Kicuna SPIS in Kabarole district, Rushayumbe SPIS in Kyegegwa district, Garuka SPIS in Rukungiri, Mabanda SPIS in Buhweju district, Koza valley tank in Kyotera district, Burunga valley tank in Kazo district	Achieved as planned
Offer support to Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively.	Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts were supported respectively.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.	Support was offered to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.	Achieved as planned
Undertake training in community based management and financial literacy for selected water for production facilities in Western region.	Procurement of consultancy services to undertake trainings in community based management and financial literacy for selected Water for Production facilities in Western region is ongoing (Terms of Reference have been prepared and approved).	Delayed commencement of procurement due to delayed confirmation of funds availability
Enhancing visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles).	Water for production activities in the western region published in the newspapers and on radio and social media	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,640.000
221001 Advertising and Public Relations	1,176.000
221003 Staff Training	4,410.000
221008 Information and Communication Technology Supplies.	7,350.000
221009 Welfare and Entertainment	8,820.000
221011 Printing, Stationery, Photocopying and Binding	6,762.000
222001 Information and Communication Technology Services.	6,468.000
223004 Guard and Security services	5,880.000
223005 Electricity	6,835.500
223006 Water	2,793.000
225101 Consultancy Services	110,000.000
225201 Consultancy Services-Capital	32,340.000
227001 Travel inland	23,520.000
227004 Fuel, Lubricants and Oils	68,369.852
228002 Maintenance-Transport Equipment	17,640.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,176.000
312235 Furniture and Fittings - Acquisition	8,417.579
Total For Budget Output	**329,597.931**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
	GoU Development	329,597.931
	External Financing	0.000
	Arrears	0.000
	AIA	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 50% cumulative progress. This will provide water for livestock.	Construction of One (1) Surface water reservoir in the District of Sembabule using Ministry Equipment has not yet commenced	Construction of the facility awaits finalization of procurement process for the inputs such as fuel, abstraction system and construction materials through framework contracts.
Partial extension of Kyenshama and Mabira dams in Mbarara District to 5% progress. This will enhance their user utilization after the extension completion.	Construction of Kyemamba dam in Lyantonde District has not yet commenced.	Dam construction shall not be procured and undertaken this FY due to financial estimates going higher than budgets
Offer functionality support to Water for Production (WfP) Infrastructure and facilities.	Functionality of Mabira dam, Nyamarungi valley tank in Isingiro district, Bihembe dam in Kazo district,and Nyarurambi SPIS in Kanungu district, Garuks SPIS in Rukungiri district were supported through replacements of damaged solar panels, pump controllers and solar pumps	Achieved as planned
Project Affected Persons (PAPs) compensated around Kiyumbakimu bulk water facility in Rakai District.	Valuation report for the Project Affected Persons (PAPs) of Kiyumbakimu bulk water system in Rakai District was finalized and approved by the Chief Government Valuer.	Achieved as planned
Servicing and maintenance of Earth moving Equipment used in construction of water for production facilities in the Western Region.	Some Earth moving Equipment were serviced and maintained in the Western Region.	Achieved as planned
Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 30% cumulative progress. This will provide water for multi-purpose uses.	Construction of Ngugo water scheme phase II in Rwampara District has commenced. Contractor is already on site undertaking mobilisation	Construction is on course.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
PIAP Output: 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 (01) medium Scale Irrigation Scheme in Bunyangabu District up to 15% progress.	Feasibility study has not been undertaken and design of One (1) medium Scale Irrigation Scheme in the District of Bunyangabu has not yet commenced.	Field visit for detailed site assessment to guide preparation of Terms of Reference for engaging a consultant is in progress.
Engineering designs for Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde to 10% progress in the Districts of Ntungamo and Sembabule respectively.	Procurement for design of Two (2) multi-purpose earth dams in the Districts of Ntungamo and Sembabule is ongoing (Terms of Reference for have been prepared and approved).	Due to the late release of funds, approval for availability of funds was delayed

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

Item		Spent
211102 Contract Staff Salaries		131,114.719
225203 Appraisal and Feasibility Studies for Capital Works		191,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,500.000
312139 Other Structures - Acquisition		353,682.000
342111 Land - Acquisition		44,100.000
	Total For Budget Output	**793,496.719**
	GoU Development	793,496.719
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,123,094.650**
	GoU Development	1,123,094.650
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 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 conducted at Andibo, Asada, and Giligili small-scale irrigation schemes in the districts of Packwach, Zombo, and Arua respectively.	Available funds could only support the activity in one region. Acholi sub region will also be supported.
Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Northern Region.	Success stories, lessons, and emerging issues were documented at Lagwedola small-scale irrigation scheme (SSIS), Owameri SSIS, and Leye dam in the districts of Omoro, Alebtong, and Kole, respectively.	Output achieved as planned
Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities.	Water source protection measures (tree planting, improved pastures, and drainage management) were completed in the immediate catchment of Aluka east, and Oryamai multipurpose reservoirs in Pader and Amolator districts respectively	No major variation from the plan
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 were completed at Akwera dam, Akworo SSIS, Ayweri SSIS, and Asada SSIS in the districts of Otuke, Kitgum, Gulu, and Zombo. Similar activities are ongoing at Wadelai large-scale irrigation scheme, as well as Tochi and Olwenyi medium-scale irrigation schemes in the districts of Packwach, Oyam, and Lira, respectively.	No major variation from the plan
Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities.	Visibility of Water for Production activities and performance in the Northern Region was enhanced through one (1) radio talk show at Unity FM, Lira focussing on project achievements, challenges, and the broader community benefits of the Water for Production interventions in northern Uganda. One (1) newspaper article(Daily Monitor) and two (2) online articles (Nile Post and Opera news) highlighted milestones and challenges at Leye dam, Lagwedola SSIS, and Owameri SSIS in the districts of Kole, Omoro, and Alebtong, respectively.	Output achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,561.640

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

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

Item	Spent
221001 Advertising and Public Relations	11,800.000
221002 Workshops, Meetings and Seminars	20,650.000
221003 Staff Training	5,900.000
221009 Welfare and Entertainment	5,900.000
221011 Printing, Stationery, Photocopying and Binding	23,600.000
223004 Guard and Security services	7,729.000
223005 Electricity	4,720.000
223006 Water	4,720.000
224004 Beddings, Clothing, Footwear and related Services	12,390.000
225201 Consultancy Services-Capital	191,750.000
227004 Fuel, Lubricants and Oils	44,250.000
228002 Maintenance-Transport Equipment	35,400.000
228004 Maintenance-Other Fixed Assets	8,260.000
Total For Budget Output	**388,630.640**
GoU Development	388,630.640
External Financing	0.000
Arrears	0.000
AIA	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 50% progress.	The contract for the assignment is before solicitor general for approval.	Output is on track.
Construction of equipment management office at bobi yard in Omoro District to 5% progress.	Construction of the equipment management office at bobi yard in Omoro District is yet to commence	The construction has not yet started due to delays in land titling and approval of the building plan.
Maintenance of specialized machinery and equipment (Heavy earth moving equipment).	Specialized machinery and equipment were maintained.	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 One (1) Communal valley tank in Lango Sub-region to 50% progress. This will improve on its functionality after completion.	Rehabilitation of Agweng valley tank in Otuke district is yet to commenced;	procurement of construction inputs is ongoing.
Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern Uganda to 30% progress.	Securing of project consent and acceptance agreement is ongoing	Project is on track based on the cash flows
Construction of One (1) production well in the Northern region to 50% cumulative progress to provide water to commercial farmers. This will boost food production.	Call off orders for hydrogeological surveys and drilling have been issued.	Due to delayed availability of funds. call off orders could not be issued earlier
Compensation of land owners for construction of Akwera medium scale irrigation scheme in Otuke District.	Identification of compensatable areas within the Awera medium scale irrigation command area and project-affected persons(PAPS) is ongoing.	Achievement of output is on track
	Construction of one (1) medium-scale irrigation scheme in Otuke District is yet to commence.	Initiation of procurement for works contractor is awaiting amendment of the procurement plan due to revised engineers' estimates.
Construction of Two (02) multi-purpose water reservoirs of capacity 20 million litres in the Districts of Yumbe and Lamwo to 50% progress. These will provide water for multi-purpose uses after completion.	Construction of the 2 multi-purpose water reservoirs of capacity 20000 cubic meters in Yumbe and Lamwo is yet to commence.	Procurement of construction inputs is ongoing.
One (1) multi-purpose reservoir designed in Kole District to 100% completion.	Feasibility studies for proposed sites for a multi-purpose reservoir in Kole were completed. Detailed designs are ongoing.	No major variance from the plan
Offer functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.	Functionality support carried out at Asada SSIS, Odeye SSIS, Opwach SSIS, and Owameri SSIS in the districts of Zombo, Dokolo, Omoro, and Alebtong, respectively.	Output achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	240,230.752
225203 Appraisal and Feasibility Studies for Capital Works	477,361.866
225204 Monitoring and Supervision of capital work	118,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	73,750.000
312139 Other Structures - Acquisition	778,496.819
342111 Land - Acquisition	59,000.000
Total For Budget Output	**1,746,839.437**
GoU Development	1,746,839.437
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,135,470.077**
GoU Development	2,135,470.077
External Financing	0.000
Arrears	0.000
AIA	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.	Operation and maintaince team supported through desilting of Ngenge and Doho irrigation schemes headworks.	Output on track
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region.	Three Commuinty meetings and stakeholder engagements were conducted for the construction of Aminit, Bunashimolo and Kangole flood mitigation valley tanks	No major variation from the plan
Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management.	Grassing of one valley tank and six fish ponds was done. 112 trees planted at the completed structures at Limoto in Pallisa	Achievement is on track

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East 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		
Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.	Production of two success stories was done and published. The two activities aired on Uganda Broadcasting Corporation.	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	249,758.074
221001 Advertising and Public Relations	22,950.000
221011 Printing, Stationery, Photocopying and Binding	67,176.000
222001 Information and Communication Technology Services.	17,010.000
223004 Guard and Security services	35,532.000
223005 Electricity	35,235.000
223006 Water	9,990.000
225101 Consultancy Services	62,261.110
225201 Consultancy Services-Capital	242,082.000
227001 Travel inland	146,880.000
227004 Fuel, Lubricants and Oils	108,675.000
228002 Maintenance-Transport Equipment	156,600.000
Total For Budget Output	**1,154,149.184**
GoU Development	1,154,149.184
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East 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		
Construction of the scheme offices at Wapala Irrigation scheme in Butaleja District to 100% completion.	Technical site handover was done, however delay of supply of construction materials has affected the construction.	Non release of funds in the quarter one affected that work flow greatly and the delay in supply of construction materials has affected the construction.
Support functionality for the constructed Water for Production (WfP) facilities in Eastern Region.	Supported the operations in Mulwanda scheme in Namayingo, Amosingo in Kumi, Dohwe in Mayuge, Kabos in Serere, Opiyai in Soroti and Matata in Bukedea. Also carried out stakeholder engagements in formation of Farmer management committees in Nakitende in Pallisa, Nankusi in Mbale, Kalait in Tororo and Amukrat in Ngora	Achieved as planned
Undertake feasibility studies and detailed Engineering designs of One (01) medium scale irrigation scheme in Bukedi Sub-region to 40% progress.	Feasibility studies of Akisim Medium Scheme in Butebo and Pallisa district done to 35% cumulative progress as planned	achievement of output is on track
Land acquisition for development of strategic Water for Production (WfP) facilities.	Land was aquired for the permananet structures in Bunakahima scheme in Manafwa, Buwambuzi scheme in Luuka and Lolikoyo scheme in Tororo	No variation from the plan
Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 30% cumulative progress. This will increase on food production after completion.	Contruction of Chembombai Medium Scheme in Bukwo district and Namaitsu Medium scheme in Bududa has been done to 30% completion	No variation from the plan
Construction of One (1) surface water reservoir in the District of Kween to 5% progress. This will provide water for multi-purpose uses after completion.	Procurement cancelled due higher cost required for the construction works.	due higher cost required for the construction works compared to the budget, the project cannot commence.
Undertake feasibility studies and detailed Engineering designs for Four (4) multi-purpose large water reservoirs in Eastern Region to 35% progress.	Feasibility studies of Ajoli in Amuria, Agule in Kalaki, Totolim in Kumi and Lolikoyo in Tororo district done to 40% cumulative progress	No major variation from the plan
Servicing and maintenance of Earth moving equipment.	Equipment was serviced through available service providers for the ongoing construction works	No major variation from the plan

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Project:1789 Water for Production Regional Centre - East Phase II

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		351,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		137,731.320
312139 Other Structures - Acquisition		1,836,613.484
342111 Land - Acquisition		45,900.000
	Total For Budget Output	**2,371,244.804**
	GoU Development	2,371,244.804
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,525,393.988**
	GoU Development	3,525,393.988
	External Financing	0.000
	Arrears	0.000
	AIA	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

Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region (training, capacity building and formation of management committees).	Training and capacity building conducted for water user committees at Kobebe dam in Moroto district	Due to the nomadic nature of the users, training wlll continue to be done in the third quarter.
Documentation of success stories, lessons and emerging issues at established selected WfP facilities in Karamoja Sub-region.	Documentation of success stories and emerging issues is ongoing. Publication will be done after the procurement of the consultant.	Achieved as planned
Offer support for sustainable management of completed Solar Powered Irrigation Systems in Karamoja Sub-region.	The irrigation water user committee was reestablished at Katotin Solar Powered Irrigation System in Amudat. Users were trained on water scheduling, operation and maintenance	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
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 of water source protection measures in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto, Kotido, Napak, Kaabong, Nabilatuk and Amudat.	Participatory community engagement conducted in selection, planting and management of the seedlings at Longoromit dam.	Actual Implementation are awaiting availability of funds.

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

Item	Spent
211102 Contract Staff Salaries	48,693.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000
221001 Advertising and Public Relations	3,700.000
221002 Workshops, Meetings and Seminars	5,550.000
221003 Staff Training	1,850.000
221007 Books, Periodicals & Newspapers	1,850.000
221009 Welfare and Entertainment	4,440.000
221011 Printing, Stationery, Photocopying and Binding	7,400.000
222001 Information and Communication Technology Services.	2,220.000
223004 Guard and Security services	4,440.000
223005 Electricity	1,110.000
223006 Water	1,480.000
225201 Consultancy Services-Capital	125,800.000
227001 Travel inland	22,200.000
227004 Fuel, Lubricants and Oils	11,100.000
228001 Maintenance-Buildings and Structures	3,700.000
228002 Maintenance-Transport Equipment	11,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400.000
228004 Maintenance-Other Fixed Assets	3,700.000
281401 Rent	22,200.000
Total For Budget Output	**297,333.492**
GoU Development	297,333.492
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
	Arrears	0.000
	AIA	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		
Three (3) communal valley tanks rehabilitated to 10% progress in the Districts of Nabilatuk, Nakapiripirit and Moroto. This will improve on their functionality.	Stakeholder engagement conducted at the sites for readiness of the rehabilitation works	Construction works will commence upon availability of funds.
Longor multi-purpose dam rehabilitated to 20% cumulative progress in Kotido District. This will improve on their functionality after completion.	Works have not yet commenced	Due to the limited funding available, construction has not yet commenced
Ministry of Water and Environment Regional office constructed to 75% cumulative progress in Karamoja Sub-region.	Construction works for the regional office have not yet commenced.	Due to limited funds availability, works have not yet started
Completed solar powered irrigation systems rehabilitated to 20% cumulative progress in Karamoja Sub-region.	Rehabilitation works are being done on Loteteleit solar powered irrigation system in Kotido and Katotin solar powered irrigation system in Amudat	Output is on track
Performance of multi-purpose dams improved to 20% progress in Karamoja Sub-region.	Improvement Works on Longer multi purpose dam not yet done	Improvement works have not commenced due to limited availability of funds
Perimeter wall constructed to 5% progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	Designs of perimeter wall completed and submitted to the town council for approval.	Output progress is on track
	List of potential beneficiaries of the project submitted by the districts	Preliminary assessment is planned for the subsequent quarter
Engineering designs for Two (2) Medium Scale Irrigation Schemes in the Districts of Amudat and Karenga to 10% progress.	List of potential farmers was submitted by the districts. Preliminary assessment is ongoing	Output is on track
Undertake Environmental Impact Assessments for capital works undertaken to 50% progress.	Preparation of the environmental brief for Tirikol in Nabilatuk was done	Output on track
Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications.	All ongoing Water for production construction works in the Karamoja sub region monitored and supervised	Output Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
Repair and maintenance of Specialized machinery and Earth moving equipment.	Specialized machines and Equipment were not serviced during the quarter	Due to limited funding available, the repair and maintenance was not conducted

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

Item		Spent
211102 Contract Staff Salaries		51,284.721
225202 Environment Impact Assessment for Capital Works		11,100.000
225203 Appraisal and Feasibility Studies for Capital Works		74,000.000
225204 Monitoring and Supervision of capital work		37,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		62,900.000
312139 Other Structures - Acquisition		457,300.000
	Total For Budget Output	**693,584.721**
	GoU Development	693,584.721
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**990,918.213**
	GoU Development	990,918.213
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1791 Water for Production Regional Centre - Central

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central Region and Bunyoro Sub-region.	Procurement of the consultant to conduct the activity is ongoing	Delayed initiation of the procurement due to delay in availability of funds to enable authorisation to take place
Appropriate visual aids (IEC materials) on Water for Production facilities designed.	Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.TORs are have been prepared	Procurement is pending availability of funds that were no released in the quarter.
Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles).	Visibility and Public awareness for the water for production activities in central region was conducted	Output is on track
Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities).	Procurement for consultancy services for social economic impact assessment for 7No. sites in the Distircts of Butambala, Masaka, Kalungu has been undertaken. Commenced letter has been issued	Activity on track

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

Item	Spent
211102 Contract Staff Salaries	87,806.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
221001 Advertising and Public Relations	4,950.000
221002 Workshops, Meetings and Seminars	3,300.000
221003 Staff Training	8,332.500
221007 Books, Periodicals & Newspapers	2,640.000
221009 Welfare and Entertainment	11,206.783
221011 Printing, Stationery, Photocopying and Binding	6,600.000
222001 Information and Communication Technology Services.	1,650.000
223004 Guard and Security services	2,640.000
223005 Electricity	2,640.000
223006 Water	2,772.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Project:1791 Water for Production Regional Centre - Central

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

Item	Spent
225101 Consultancy Services	16,500.000
225201 Consultancy Services-Capital	69,300.000
227001 Travel inland	33,000.000
227004 Fuel, Lubricants and Oils	39,600.000
228002 Maintenance-Transport Equipment	19,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,300.000
228004 Maintenance-Other Fixed Assets	4,950.000
312235 Furniture and Fittings - Acquisition	9,900.000
Total For Budget Output	**380,387.851**
GoU Development	380,387.851
External Financing	0.000
Arrears	0.000
AIA	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 (2) surface water reservoirs constructed to 35% progress in the Districts of Kalungu and Masaka. These will provide water for multi-purpose uses after completion.	Constructed One (1) surface water reservoir in Kalungu District and progress is substantially completed . Construction of the reservoir in Masaka was replaced by the rehabilitation of Kiryampungura VT in Kiryandongo due to the latter readiness and land availability. Progress of the Valley Tank is at 85% completion	Output is on track
One (1) medium Scale Irrigation scheme constructed to in the District of Nakaseke to 5% progress. This will increase on crop production after completion.	Supply of pipes intended for the extension of the Medium Scale irrigation system in Nakaseke district to cover additional 5 acres has been undertaken. Procurement for supply and installation of 500 m3 reservoir is ongoing	No major variation from the plan
Three (3) production wells sited in Central Region and Bunyoro Sub-region.	Three (3) Production wells in the Districts of Nakaseke (2) and Bukomansimbi have been sited successfully. Dirlling is being planned	Drilling not yet done due to the limited funds availability

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Undertake improvement works, offer operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana.	Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi. In addition Procurement has been initiated for improvement of Kyasonko irrigation scheme in Lwengo district.	No major variation from the planned output
One (1) multi-purpose bulk water System designed to 30% progress in Nkukwe, Masaka District.	Commencement of the Consultancy assignment was at the end of the quarter and Inception report expected in Jan. 2026.	Output achieved as planned
One (1) earth dam designed to 20% progress in the District of Mubende.	Procurement for Consultancy Services for detailed design of Kansensero Dam is completed. Solicitor General has cleared the contract. The contract was signed at the end of the quarter	No major variation from the output
Comprehensive repair and maintenance of specialized machinery and Earth moving equipment.	Specialised machinery and Earth moving equipment on serviced and maintained during the quarter	Procurement of service provider awaits release of more funds.
Monitoring and supervision of ongoing works for compliance to specifications.	Monitored and supervised ongoing works for construction of Solar Powered Irrigation projects under the Solar Powered Water Supply Irrigation Sysyems for Wakiso, Mpigi, Masaka, Kalungu, Mukono, Nakaseke, Buikwe, and Lwengo.	No major variation from the plan

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

Item		Spent
211102 Contract Staff Salaries		99,382.342
225203 Appraisal and Feasibility Studies for Capital Works		207,900.000
225204 Monitoring and Supervision of capital work		49,500.000
312139 Other Structures - Acquisition		369,865.871
	Total For Budget Output	**726,648.213**
	GoU Development	726,648.213
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,107,036.064**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,107,036.064
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:01 Directorate of Environmental Affairs		
Departments		
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 staff salaries and NSSF contributions for the quarter were paid.	Office stationery and small office equipment were not purchased due to procurement delays.

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

Item	Spent
211101 General Staff Salaries	139,756.515
211102 Contract Staff Salaries	139,791.851
221007 Books, Periodicals & Newspapers	4,130.463
221008 Information and Communication Technology Supplies.	7,050.000
221011 Printing, Stationery, Photocopying and Binding	23,500.000
221017 Membership dues and Subscription fees.	366.818
223005 Electricity	8,705.597
223006 Water	8,705.597
227004 Fuel, Lubricants and Oils	32,900.000
228002 Maintenance-Transport Equipment	18,778.422
Total For Budget Output	**383,685.263**
Wage Recurrent	279,548.366
Non Wage Recurrent	104,136.897
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Climate change disaster risks screening for proposed projects and programs conducted. Verification of baseline conditions and monitoring of projects undertaken	No projects profiles, feasibility or ESIAs were submitted to the department for climate proofing	No Projects climate proofed in the reporting period
Assessment and issuance of a Certificate of Climate Change Compliance for all Programme Budget Framework Papers undertaken.	18 Programmes of the National BFP were assessed for climate change responsiveness and a certificate issued to the Minister of Finance, Planning and Economic Development.	Activity was achieved as planned
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		
Reporting tools for NDC developed. Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted. Training and capacity building sessions and roll out the NDC implementation online tool to MDAs conducted	Reporting tools for the NDC were developed in preparation for rolling out of the online tool.	Training and capacity building sessions and roll out the NDC implementation online tool to MDAs is scheduled for quarter 3.

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

Item		Spent
224011 Research Expenses		319,130.000
225204 Monitoring and Supervision of capital work		89,300.000
	Total For Budget Output	**408,430.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	408,430.000
	Arrears	0.000
	AIA	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;		
Regulations for reporting by Lead Agencies developed.	Regulations for reporting by Lead Agencies were not developed	Budgetary constraints

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) developed and disseminated. Translated version of the National Climate Change Act developed and disseminated.	The draft regulations were prepared and disseminated to stakeholders for review.	Stakeholder review is ongoing
Translated version of the National Climate Change Act developed and disseminated	The development of translated versions of the National Climate Change Act was subjected to further studies and consultations on which language was widely used in the country before embarking on the translation process.	Activity not conducted as planned
Stakeholder engagement on policy formulation for the National Climate Change Policy undertaken.	Stakeholder engagement on policy formulation for the National Climate Change Policy was not undertaken due to budgetary constraints.	Budgetary constraints
Stakeholder engagement on procedures and guidelines on GHG undertaken	Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventory	Procurement of a consultant is 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	Activity not undertaken as planned	Budgetary constraints

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

Item		Spent
221002 Workshops, Meetings and Seminars		23,500.000
225204 Monitoring and Supervision of capital work		168,100.000
227001 Travel inland		7,050.000
227004 Fuel, Lubricants and Oils		9,400.000
228002 Maintenance-Transport Equipment		7,050.000
	Total For Budget Output	**215,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	215,100.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
National GHG inventory for emitting sectors equipped and updated.	Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventory	Equipping and update of the National GHG inventory for emitting sectors was not undertaken due to budgetary constraints.
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.
Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long-Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP) developed	Terms of Reference for consultancy services were prepared.	Terms of Reference for consultancy services were prepared.
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.	Activity was not undertaken due to budgetary constraints.	Activity was not undertaken due to budgetary constraints.

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

Item		Spent
224011 Research Expenses		211,489.728
225201 Consultancy Services-Capital		240,000.000
225204 Monitoring and Supervision of capital work		31,725.000
227004 Fuel, Lubricants and Oils		7,050.000
228002 Maintenance-Transport Equipment		4,700.000
	Total For Budget Output	**494,964.728**
	Wage Recurrent	0.000
	Non Wage Recurrent	494,964.728
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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		
Guidelines for CDRS tools prepared. Climate hazard exposure and sensitivity profiles for sectors and lead agencies established	Guidelines for CDRS tools were not prepared, Climate hazard exposure and sensitivity profiles for sectors and lead agencies were not established due to budgetary constraints.	Budgetary constraints
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		
2 sessions undertaken to build technical capacity of MDAs, DLGs, CSOs, and private sector on the use of the CDRS tools.	Planned activity was not undertaken due to budgetary constraints	Planned activity was not undertaken due to budgetary constraints
Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted.	Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies was not conducted due to budgetary constraints.	Budgetary constraints.
Technical support to guide climate risk and vulnerability assessment provided	Technical support to guide climate risk and vulnerability assessment was not provided.	Budgetary constraints

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

Item	Spent
224011 Research Expenses	215,930.202
225201 Consultancy Services-Capital	164,665.605
225204 Monitoring and Supervision of capital work	56,400.000
227004 Fuel, Lubricants and Oils	4,700.000
228002 Maintenance-Transport Equipment	4,700.000
Total For Budget Output	**446,395.807**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	446,395.807
	Arrears	0.000
	AIA	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. Biennial Climate change report disseminated.	Activity was not done due to budgetary constraints	Activity was not done due to budgetary constraints
Sector Technical Woking Group for the National Adaptation Plan formulated	Activity was not done due to budgetary constraints	Activity was not done due to budgetary constraints
Capacity needs assessment for Lead agencies conducted for development of Climate change action plans.	Activity was not done due to budgetary constraints	Activity was not done due to budgetary constraints
Partnership engagements conducted. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs conducted. Tailored knowledge products to show case Uganda during international Expos and conferences developed.	Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated; - Youth training conducted. -Thematic group meetings conducted -Joint stakeholder meeting conducted -Participation of negotiators to COP30 facilitated -Pre-COP30 forum conducted -Uganda delegates were supported to participate at COP 30	Activities were achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Partnership engagements conducted. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs conducted. Tailored knowledge products to show case Uganda during international Expos and conferences developed.	Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated; - Youth training conducted. -Thematic group meetings conducted -Joint stakeholder meeting conducted -Participation of negotiators to COP30 facilitated -Pre-COP30 forum conducted -Uganda delegates were supported to participate at COP 30	No variation
	-	-

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

Item		Spent
221002 Workshops, Meetings and Seminars		46,100.000
221011 Printing, Stationery, Photocopying and Binding		9,400.000
225204 Monitoring and Supervision of capital work		69,667.168
	Total For Budget Output	**125,167.168**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,167.168
	Arrears	0.000
	AIA	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 prepared and procured for showcasing Uganda at the UNFCCC COP 30. COP 30 thematic area briefing paper prepared. Uganda position paper prepared, printed and disseminated	No variation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
"Participation in global climate change policies and processes (UNFCCC COP 30 and June Sessions) including pre and post COPs supported. Partnership engagements conducted"	Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated; - Youth training conducted. -Thematic group meetings conducted -Joint stakeholder meeting conducted -Participation of negotiators to COP30 facilitated -Pre-COP30 forum conducted -Uganda delegates were supported to participate at COP 30	No variation

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

Item		Spent
227002 Travel abroad		989,130.290
	Total For Budget Output	**989,130.290**
	Wage Recurrent	0.000
	Non Wage Recurrent	989,130.290
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,062,873.256**
	Wage Recurrent	279,548.366
	Non Wage Recurrent	2,783,324.890
	Arrears	0.000
	AIA	0.000

Department:002 Environment Support Services

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Planning and budgeting retreat for DESSS undertaken.	24 staff were mentored 1 departmental Planning and budgeting meeting was held 18 staff were trained on the use of Water and Environment Management Information System (WEMIS)	The output was achieved as planned.

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

Item	Spent
211101 General Staff Salaries	229,495.979
221009 Welfare and Entertainment	4,300.000
221011 Printing, Stationery, Photocopying and Binding	4,300.000
225204 Monitoring and Supervision of capital work	21,405.000
227004 Fuel, Lubricants and Oils	8,600.000
228002 Maintenance-Transport Equipment	4,300.000
Total For Budget Output	**272,400.979**
Wage Recurrent	229,495.979
Non Wage Recurrent	42,905.000
Arrears	0.000
AIA	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		

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411102 Green certification standards and guidelines developed and implemented		
Programme Intervention: 064111 Promote circular economy		
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.	Developed the ToRs for the review of the National Environmental Management Mainstreaming guidelines for LGs. Carried out compliance monitoring of 8 refugee host communities for implementation of Environment and social safe guards in Hoima, Kagadi, Kakumiro, Kamwenge, Kibaale, Kikuube, Kiryandongo, and Kyegegwa. Supported 2 MDAs with mainstreaming Environment aspects into their policies ie Ministry of Health (MoH), Ministry of Defence and Veteran Affairs (MoDVA) etc	Most of the activities were achieved through off budget support
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.	Draft national guidelines for the sound management of chemicals and related waste were piloted in 10 key sectors including Agriculture, textiles, paint, oil and gas, foam industry, artisanal gold miners, transporters of hazardous waste and waste handlers. 5 key strategic documents of the sound management of chemicals (SMC) and related waste were validated. They include the following; National Strategy for the SMC and related wastes, National Action Plan for the SMC and related wastes, National Guidelines for the SMC and related wastes, National Guidelines for implementing prior informed consent procedures for the SMC and related wastes, and National Guidelines for conducting chemicals risk assessment and reduction.	Most of the activities were achieved through off budget support

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411102 Green certification standards and guidelines developed and implemented		
Programme Intervention: 064111 Promote circular economy		
One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	Hand over meeting held to transfer the One Health Chairmanship from MOH to MWE; supported an inception meeting for Great Virunga landscape One Health project for Kibaale conservation area; supported an inception meeting for Great Virunga landscape One Health project for Bwindi- Mgahinga conservation areas, supported regional training on strengthening cross border capacities between Uganda, South Sudan and DRC on Joint Risk Assessment to integrate climate change and environment aspects; conducted a National Joint Risk Assessment for selected zoonoses; supported District One Health training for Kasese and Bunyangabu districts, Kabarole, Ntoroko, Rubirizi districts and Fort portal city, and supported Ecological study data analysis. Compliance monitoring was undertaken in 4 waste disposal sites in Kiteezi, Katikolo, Nkumba, and Buyala; 12 Industrial Parks facilities in Masaka, Mbarara, Kiruhura, Isingiro, Buikwe, Jinja and Kamuli, and oil and gas activities for the Tilenga Project etc.	Achieved through Off budget support
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		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		750.000
225204 Monitoring and Supervision of capital work		8,601.000
227001 Travel inland		4,299.000
227004 Fuel, Lubricants and Oils		4,300.000
	Total For Budget Output	**17,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,950.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411101 New green efficient technologies and best practices promoted		
Programme Intervention: 064111 Promote circular economy		
Awareness campaigns on safe waste management undertaken.	Undertook training of caretakers of fish ponds and water retention facilities in environment, health and safety in 24 districts of Kisoro, Rukiga, Kabale, Rubanda, Ntungamo, Mitooma, Sheema, Bushenyi, Rubirizi, Buhweju, Kanungu and Rukungiri in South Western and Kaliro, Namutumba, Kibuku, Budaka, Pallisa, Kumi, Ngora, Bukedea, Mbale, Butaleja, Butebo and Tororo in Eastern region.	The output was achieved as planned.
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
Stakeholders coordinated on biodiversity conservation and management. Implementation of biodiversity offsets supported. The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed.	Provided technical backstopping to the East African Crude Oil Pipeline on the development of a biodiversity offset	The output was achieved as planned

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

Item		Spent
225204 Monitoring and Supervision of capital work		34,387.000
	Total For Budget Output	**34,387.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,387.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**324,737.979**
	Wage Recurrent	229,495.979
	Non Wage Recurrent	95,242.000
	Arrears	0.000
	AIA	0.000

Department:003 Forestry Support Services

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 developing a Corruption Risk Mitigation plan.	7 staff were trained in developing a corruption risk mitigation plan to track crime in the forestry sector by United Nations Organisation on Drugs and Crime from 28th to 30th October 2025 in Entebbe	Output was achieved as planned
Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid.	Department was well managed and coordinated, deconcentrated offices and staff welfare was taken care of. Staff were supervised and supported. Permanent Staff were salaries paid.	Output achieved as planned

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

Item		Spent
211101 General Staff Salaries		177,941.900
221003 Staff Training		5,160.000
221009 Welfare and Entertainment		12,040.000
221011 Printing, Stationery, Photocopying and Binding		6,945.000
223001 Property Management Expenses		2,400.000
223005 Electricity		2,400.000
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		4,300.000
	Total For Budget Output	**220,186.900**
	Wage Recurrent	177,941.900
	Non Wage Recurrent	42,245.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	3 Monitoring and inspection of forestry activities in Acholi and Lango sub- regions in Northern Uganda and Bugisu sub-region in Eastern Uganda were conducted	Achieved due to timely release of funds.
Forestry sector department deconcentrated structures supported to monitor project implementation	Forestry sector department deconcentrated structures were backstopped and supported to implement and support activities within their regions.	Output achieved as planned

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

Item		Spent
225204 Monitoring and Supervision of capital work		17,275.000
227004 Fuel, Lubricants and Oils		10,750.000
263402 Transfer to Other Government Units		14,600.000
	Total For Budget Output	**42,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,625.000
	Arrears	0.000
	AIA	0.000

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		
Initiate ToRs for a service provider to print the Standard Forestry Practices (SFP)	.	Terms of Reference for procurement a service provider to print the Standard Forestry Practices (SFP) has not been initiated and has been planned for Q3
Consultations for updating the 5 year National Forestry Plan undertaken.	-	The 5 year National Forest Plan was not updated due to delays in the rationalization of the National Forestry Authority.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,332.500
227001 Travel inland	6,450.000
227004 Fuel, Lubricants and Oils	6,880.000
Total For Budget Output	**19,662.500**
Wage Recurrent	0.000
Non Wage Recurrent	19,662.500
Arrears	0.000
AIA	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

Roots campaign undertaken and 20 million tree seedlings planted	1,184,585 trees have been planted during the Running Out of Trees (ROOTS) campaign	Planting of trees will continue into the April-May rainy season of 2026
2 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan	6 Local Government staff (3 ENROS and 3 DFOs) in 3 Districts of Amuru, Wakiso and Jinja were in trained in the implementation of the REDD+ strategy	Output achieved as planned
10 REDD+ Partners engaged in awareness raising of the regulations	The Climate Change Mechanism regulations were disseminated in a one-day Round table discussion titled 'From Policy to Practice was held at Protea Hotel -Kampala on 31st October 2025. It was attended by a number of partners including UNDP, MWE, Kijani Forestry East Africa Carbon Market Alliance, Ministry of Local Government, Ministry of Finance, Ministry od Energy and Mineral Development	Output achieved as planned
1 National tree planting events i.e National Tree Planting Day commemorated	National tree planting day was celebrated on 10th Oct. 25 at Busoga College, Mwiri and 107,600 Trees were planted	Output achieved as planted

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.	-	Inadequate funding

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		8,720.000
	Total For Budget Output	**8,720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,720.000
	Arrears	0.000
	AIA	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		
6 Forest Management Plans Developed	-	Consultations for development of the District Forest Management Plans have been planned to start in Q3
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;		
10,000 ha of degraded landscaped restored	107,600 seedlings were planted during the Running Out of Trees campaign in at Busoga College, Mwiri which translates into 172.2 ha of landscape restored 599 ha of degraded Landscapes in Rwampara, Ntungamo and Isingiro Districts were restored using Indigenous species and some Agroforestry species (149,785 tree seedlings were planted)	The planting was supported by ROOTs partners across the country and development Partners like WWF in Rwampara, Ntungamo and Isingiro Districts
20 Tree Nurseries certified and supported to produce 40 million seedlings	-	This output has not been achieved however, the activity has been planned for Q3.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
2 Tree growers cooperatives formed to create linkages with wood processors	-	This activity has been dropped due to limited funding for its implementation
12,500 hectares of commercial plantations established countrywide	-	This activity was undertaken and has been planned to be undertaken in Q3 during the April-May rseason.
4 Wood processing facilities supported with mordern technology to increase production capacity and the range of forestry products	The procurement process is ongoing.	The implementation of the output is due to the delays in the procurement process.

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

Item		Spent
227001 Travel inland		20,950.000
227004 Fuel, Lubricants and Oils		7,740.000
	Total For Budget Output	**28,690.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,690.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,884.400**
	Wage Recurrent	177,941.900
	Non Wage Recurrent	141,942.500
	Arrears	0.000
	AIA	0.000

Department:004 Wetland Management Services

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
	Management and administration of wetland services were supported through staff salaries, NSSF contributions, office equipment, welfare, vehicle maintenance, and payment of international membership dues. Routine monitoring of wetland interventions was conducted across all regions by WMD senior staff, ensuring adherence to objectives and informing management decisions. Activities included EIA audits, maintenance of restored wetlands (Lwajjali, Sezibwa), finalization of the National Wetland Policy, and compliance monitoring in Lwera, Kalungu, Mpigi, and Gomba districts. Post-restoration monitoring of Arocha and Akole wetlands was carried out, alongside surveillance to protect intact wetlands. Planning and budgeting functions for the quarter were executed by supported critical staff despite the retreat not being undertaken.	Budget cuts coupled with late release of funds affected this key exercise area

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

Item		Spent
211101 General Staff Salaries		304,418.743
221007 Books, Periodicals & Newspapers		3,440.000
221009 Welfare and Entertainment		6,450.000
221011 Printing, Stationery, Photocopying and Binding		3,440.000
221012 Small Office Equipment		2,580.000
227004 Fuel, Lubricants and Oils		6,880.000
228002 Maintenance-Transport Equipment		6,440.000
	Total For Budget Output	**333,648.743**
	Wage Recurrent	304,418.743
	Non Wage Recurrent	29,230.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 62 against the targeted 100 field inspections were conducted in Kampala, Wakiso, Mukono, Mayuge, Iganga, and Kibuku districts. 7 addition inspections, with two on Ajole wetland in Kona village, Kole district; two on Agoro wetland in Awita village, Lira City; and three on Kirombe wetland in Layibi cell, Gulu City. A total of 10 wetland degradation cases were recorded. Of these, three are currently before court, five were closed after payment of fines, and two remain under investigation. Enforcement actions led to the impounding of three excavators, ten Sino trucks, two wheel loaders, one bulldozer, and one dredger. Furthermore, 25 suspects were arrested in connection with wetland-related violations and are presently on police bond. 48 EPPU officers were facilitated with subsistence allowance to support enforcement.	Field inspections were intensified though enforcement efforts was limited due to political environment

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

Item		Spent
263402 Transfer to Other Government Units		120,070.000
	Total For Budget Output	**120,070.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,070.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**453,718.743**
	Wage Recurrent	304,418.743
	Non Wage Recurrent	149,300.000
	Arrears	0.000
	AIA	0.000

Develoment 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 2

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		
06 GPS procured, supplied and delivered to the MWE stores	-	The output remains pending due to the delay in awarding the contract to the selected bidder

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

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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 were paid	Contract Salaries were paid as planned
	.	.
Project interventions communicated internally and externally for increased visibility	Project interventions were communicated internally and externally for increased visibility through use of Ministry social media platforms like X, Facebook and WhatsApp platforms.	Output achieved as planned
2 Project Vehicles procured, supplied and delivered	-	-
1 Planning and Budgeting workshops with project components and DLGs conducted in selected project area conducted	1 Planning and budgeting working session was held with the 3 project components to prepare the Budget Framework Paper for FY 2026/27	Output has been achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
6 Project Coordination meetings; 1 Project Steering Committee meeting and monitoring of project implemented activities conducted.	6 Project Coordination meetings were held to discuss project progress and fast track implementation. 1 Project steering committee meeting was held to provide guidance in project implementation, approve work plan and budget from 18th to 19th December 2025 at Wash and Wills Hotel in Mbale	Output achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	158,867.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221001 Advertising and Public Relations	650.000
221002 Workshops, Meetings and Seminars	14,388.060
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	8,500.000
221011 Printing, Stationery, Photocopying and Binding	7,960.000
221014 Bank Charges and other Bank related costs	278.000
223005 Electricity	4,000.000
225204 Monitoring and Supervision of capital work	17,800.494
227001 Travel inland	82,408.000
227004 Fuel, Lubricants and Oils	74,730.000
228002 Maintenance-Transport Equipment	25,630.120
Total For Budget Output	**435,212.418**
GoU Development	345,749.738
External Financing	89,462.680
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
	Baseline survey contract was signed	Contract was signed and actual work will commence during the 3rd quarter of FY 2025/2026. Baseline Survey report is expected to be ready by the end of March 2026
Project M&E framework developed and operationalized.	A draft Monitoring &Evaluation Framework was prepared	A draft M&E Framework was prepared and is awaiting stakeholders' consultations and validation.
01 Quarterly multi-disciplinary field monitoring visits conducted	01 quarterly field monitoring visit was undertaken in Wadelai irrigation scheme in Pakwach District.	Output achieved as planned.
INRM Interventions Supervised and Monitored in 04 Districts and reports prepared	4 districts of Amuru/Gulu Nakapiripiriti and Bulambuli participated in the data collection for biodiversity offset	Output was not implemented, however 4 districts of Amuru/Gulu Nakapiripiriti and Bulambuli participated in the data collection for biodiversity offset
Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared	Data for Biodiversity offset planning was collected in the 3 catchments of Namalu, Sipi and Unyama in the month of December 2025, 03 Biodiversity offset plans prepared.	output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs 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
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		*UShs 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
	AIA	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

Stakeholder engagement, Natural Resources Assessment , Strategic social and Environmental assessment Reports prepared and submitted and reviewed	-	The output was not achieved due to delays in awarding the contract to the selected bidder.

PIAP Output: 06311102 Degraded landscapes restored

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

	-	This output was not achieved because it is dependent on the development of the 3 catchment management plans that is at the finalization stage of the procurement.
	-	Planned for Q3
	-	-

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
Draft Forestry resources inventory and assessment report submitted and reviewed	-	There was delay in completion of this procurement because of the donor system issues which required completion of an ongoing procurement before launching another one. This issue was brought to the attention of the donor for management in order for the project to progress.
Inputs for conservation farming and agroforestry procured and distributed.	-	This output was not achieved due to delays in the procurement process.

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

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
	AIA	0.000

Key Service Area:140025 Natural Capital Assets

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 06311103 Seed production increased		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
333,000 seedlings supplied and distributed for River banks and catchment and landscape restoration	-	This output was not achieved because it is dependent on the development of the 3 catchment management plans that is at the finalization stage of the procurement.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,437,630.600**
	GoU Development	345,749.738
	External Financing	4,091,880.862
	Arrears	0.000
	AIA	0.000

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

Key Service Area:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06313105 Wetland resources knowledge and information products produced.		
Programme Intervention: 063131 Protect and increase the wetland cover		
Preparatory meetings for the world wetlands. World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted	Two preparatory meetings for the commemoration of World Wetlands Day were held attended by representatives from Government of Uganda (GOU), NGOs, CSOs, and the private sector. A detailed concept note was developed, and subcommittees were formed to spearhead preparation scheduled for 2nd from venue the NFA Grounds, One National Wetlands Dialogue was held on 30th October 2025 at the Sheraton Hotel as a pre-event activity for World Wetlands Day. The dialogue brought together development partners, embassies, NGOs, CSOs, MDAs, and private sector actors, particularly from the banking industry. Two preparatory meetings were attended in support of Water and Environment Week. The planned budgeting and planning meetings for the WMD were conducted and concerned team supported to execute the functions during the reporting period.	

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

Item		Spent
211102 Contract Staff Salaries		169,513.454
221011 Printing, Stationery, Photocopying and Binding		4,670.000
225204 Monitoring and Supervision of capital work		11,100.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		3,700.000
	Total For Budget Output	**193,983.454**
	GoU Development	193,983.454
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 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 selected wetland systems (Mpologoma wetland) initiated.	Development of 1 framework wetland management plan in selected wetland systems (Mpologoma wetland) was not initiated.	Budgetary constraint.
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported		
Programme Intervention: 063131 Protect and increase the wetland cover		
72 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts.	50 households of former wetland users supported with alternative livelihoods in for of fishponds and beehives at Nakaseke	
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation for selected wetland systems conducted. 135 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts.	Post demarcation compliance monitoring in eastern and western Uganda was conducted	Resources/Funds released constrained the demarcation efforts
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
Mobilization and intensive sensitization of all stakeholders conducted Restoration teams constituted and restoration plans developed. 2,000 (Ha) of degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.	A total of 84 hectares of wetlands were restored; 20 hectares for Lwajjali wetland system, 39 hectares for Kigubwa wetland in Kikuube Town Council, and 25 hectares for Karuruma wetland in Kabwoya Subcounty, Kikuube District. Post-restoration compliance monitoring was conducted in both the eastern and western regions of Uganda.	The political period interfered with all the restoration activities

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

Item	Spent
221017 Membership dues and Subscription fees.	100,000.000
225204 Monitoring and Supervision of capital work	20,000.000
313149 Other Land Improvements - Improvement	407,018.182
Total For Budget Output	**527,018.182**
GoU Development	527,018.182

VOTE: 019 Ministry of Water and Environment

Quarter 2

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
	AIA	0.000
	Total For Project	**721,001.636**
	GoU Development	721,001.636
	External Financing	0.000
	Arrears	0.000
	AIA	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 paid. Activities, vehicles and office operational.	Contract salaries were paid as planned
2 project vehicles delivered; Office furniture procured, supplied and delivered.	-	Procurement ongoing; contract signing expected in March 2026
1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken; One project steering committee meeting held.	-	The exchange visit was pending WB clearance The project steering committee meeting was to be held in rescheduled to Q3
Project interventions communicated internally and externally for increased visibility	Project communications, including IEC materials facilitated.	Output achieved as planned
2 staff trained in priority needs relating to IFPA-CD project implementation (e.g. M&E, Communications, Financial management, and contract management etc)	-	Trainings pending requisite WB approvals.

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

Item	Spent
211102 Contract Staff Salaries	206,301.302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,720.000
212101 Social Security Contributions	10,800.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	13,626.907
221003 Staff Training	42,660.000
221009 Welfare and Entertainment	13,039.942
221011 Printing, Stationery, Photocopying and Binding	11,850.000
221014 Bank Charges and other Bank related costs	138.000
221017 Membership dues and Subscription fees.	9,480.000
222001 Information and Communication Technology Services.	4,740.000
223001 Property Management Expenses	7,584.000
223005 Electricity	3,792.000
223006 Water	3,792.000
227001 Travel inland	72,516.300
227004 Fuel, Lubricants and Oils	9,954.000
228002 Maintenance-Transport Equipment	8,532.000
263402 Transfer to Other Government Units	190,000.000
312212 Light Vehicles - Acquisition	167,457.627
Total For Budget Output	**798,984.078**
GoU Development	167,205.468
External Financing	631,778.610
Arrears	0.000
AIA	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

Three (3) monitoring and evaluation reports, of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared.	-	Monitoring activities re-scheduled to Q3
Forestry sector department deconcentrated structures supported to monitor project implementation	9 District Local Governments were supported for IFPA implementation.	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		91,470.000
227001 Travel inland		40,034.040
227004 Fuel, Lubricants and Oils		25,122.000
263402 Transfer to Other Government Units		234,500.000
	Total For Budget Output	**391,126.040**
	GoU Development	299,656.040
	External Financing	91,470.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs 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
	AIA	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 supported to establish 2,250 ha of commercial woodlots	-	The inception report including mobilisation of potential farmers is due in Q3.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
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 and World Bank granted a No Objection. Working sessions were held with World bank officials, Ministry of Finance, Planning and Economic Development, National Planning Authority, Ministry of Water and Environment-Forestry, Climate Change and Environment Departments to develop funded projects.	Achieved as planned.
40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption.	29,900 persons with Special Needs (PSNs) were supplied with 16,992.5 cubic metres of fuelwood.	Output was achieved as planned
6 Private Wood Processors identified and awarded grants; Fees paid for TSP services to establish Private Tree Plantations	-	-
9, 000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants	-	Owing to the pending project closure (June 30, 2026), this activity has been suspended till the possibility of the project extension is confirmed.
20,000 farmers in the Albertine and West Nile region trained and issued inputs to establish 4,000 ha of agroforestry.	5,148 farmers supported to establish 5,226 Ha of Agroforestry.	Output is on track
2,500 ha of tree plantations established through award of grants to private tree growers	-	The activities pertaining to private tree growers grant awards were suspended owing to short duration to project closure.

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

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,461,029.004
225201 Consultancy Services-Capital	966,741.710
227001 Travel inland	35,550.000
227004 Fuel, Lubricants and Oils	14,220.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	Total For Budget Output	**3,477,540.714**
	GoU Development	997,296.627
	External Financing	2,480,244.087
	Arrears	0.000
	AIA	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		
7,000,000 quality tree seedlings procured, supplied and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region.	437,810 seedlings worth Ushs. 1.2bn were paid for.	Counterpart funding release not fully realised.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	66,360.000
312412 Cultivated Plants - Acquisition	1,897,130.717
Total For Budget Output	**1,963,490.717**
GoU Development	1,963,490.717
External Financing	0.000
Arrears	0.000
AIA	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;		
2 wood processing equipment maintained at Nyabyeya Forestry College; 10 lecturers trained to implement new Wood processing and value addition Diploma and Certificate Curricula	-	Concept is pending WB approval.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 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;		
Operational support provided to Nyabyeya Forestry college to facilitate operational costs; 2 Wood processing equipment installed at Nyabyeya Forestry College.	Not achieved	The Project Coordination Unit is in preparatory stages of developing architectural designs and procurement for construction and equipping of the Wood Processing hub at Nyabyeya Forestry College.

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

Item		Spent
263402 Transfer to Other Government Units		282,118.540
312299 Other Machinery and Equipment- Acquisition		56,000.000
	Total For Budget Output	**338,118.540**
	GoU Development	282,118.540
	External Financing	56,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,029,340.089**
	GoU Development	3,709,767.392
	External Financing	3,319,572.697
	Arrears	0.000
	AIA	0.000

Project:1697 National Wetlands Restoration Project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted		
Programme Intervention: 063133 Promote biodiversity conservation		
1 wetland biodiversity based ecotourism site developed	Pre-development stages of ecotourism sites were initiated through consultations with earmarked communities surrounding the Nabweru sewarage plant. This is in line with an eco-park extension and ensuring that community perspectives and priorities were incorporated into the planning process. This engagement provided an opportunity to build consensus, enhance local ownership, and align the eco-park initiative with both environmental objectives and community needs.	The process is still ongoing

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

Item		Spent
227001 Travel inland		8,680.000
227004 Fuel, Lubricants and Oils		4,340.000
313149 Other Land Improvements - Improvement		22,568.000
	Total For Budget Output	**35,588.000**
	GoU Development	35,588.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
1 wetland resources knowledge and information product (education and awareness materials) produced.	Procurement of one package of education and awareness materials was initiated during the reporting period. The package comprises 2000 brochures, 500 posters, 300 booklets, 3 banners, flyers, 500 T-shirts, tear drops, and calendars. These materials are intended to enhance public sensitization and outreach on wetland conservation, providing diverse platforms for communication and visibility. Once finalized, they will support awareness campaigns, stakeholder engagement, and community education initiatives.	The process is still ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, the National Wetland Information System (NWIS) was maintained and updated in western Uganda, ensuring continuity and reliability of wetlands data management. Complementary activities included the collection of wetlands data for integration into the ministry website and the upgrade and maintenance of IT assets, thereby strengthening both the functionality and accessibility of the system. Collectively, these actions contributed to the effective maintenance and update of the NWIS, reinforcing its role as a central platform for wetlands information and decision-making.	The National Wetland Information System (NWIS) was maintained and updated hence no variation.

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

Item		Spent
211102 Contract Staff Salaries		181,879.044
221001 Advertising and Public Relations		10,360.000
221002 Workshops, Meetings and Seminars		4,340.000
221008 Information and Communication Technology Supplies.		6,510.000
221011 Printing, Stationery, Photocopying and Binding		6,510.000
227004 Fuel, Lubricants and Oils		8,680.000
	Total For Budget Output	**218,279.044**
	GoU Development	218,279.044
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
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		
1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district).	Mayanja community wetland management plan was not prepared during this quarter.	The community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district) was not implemented due to the budgetary constraint.
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, technical backstopping was provided across the Ankole, Bunyoro, Teso, Acholi, and Bukedi subregions, strengthening district-level capacity for wetlands management and project implementation. These efforts were complemented by support supervision and technical backstopping of projects and districts in four regions, ensuring that interventions were effectively guided, monitored, and aligned with national wetlands management priorities.	The District Local Governments were supported to develop and implement District/ City wetlands Action Plans hence no variation.
184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland.	During the reporting period, 32 households at Minakulu wetland were supported under the wise use model through fish farming enterprises, enhancing livelihoods while promoting sustainable wetland utilization. Along Katanyebwa wetland, 50 households were trained and supported with 30 beehives, strengthening apiculture as an alternative income source and contributing to biodiversity conservation. In addition, a preliminary assessment of proposed sites for wise use establishment along Aswa wetland was conducted, complemented by monitoring and supervision activities in Northern Uganda to ensure responsiveness to ecological priorities and community needs. However, the wetland wise use model in Lwajjali wetland was not finalized due to budgetary constraints.	Budgetary constraint limited full implementation of these activities.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	During the reporting period, profiling of River Wambabya in Kikube District was undertaken, accompanied by stakeholder consultations to guide its demarcation. In addition, rapid assessments focusing on boundary delineation were conducted at key wetland ecosystems, including the Sango Bay–Musambwa Ramsar Site, the Lake George wetland system, and the Murchison Falls delta wetland system. These activities collectively strengthened the technical basis for wetland management by generating updated boundary information and fostering stakeholder involvement in conservation planning. Post demarcation compliance monitoring of Mpanga and Rwizi wetland systems in western Uganda. 67km of the wetland boundaries were demaracted with both pillars and live markers in Arocha wetland in Kwania district and Omoro wetland in Omoro district.	Budgetary constraint, Late release of funds and the un predictable political season affected full implementation of this activity.
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset.	Mapping of wetland basing on land cover and land use across the country isn’t yet complete as the procurement process is ongoing.	process is ongoing.
125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.		

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
2,000 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration.	During the reporting period, a total of 120 hectares of wetlands were restored—including 50 hectares of the Awoja wetland system, 40 hectares of Lumbuye, and 30 hectares of Mpanga. These restoration efforts were complemented by monitoring and assessment activities in Packwach, Nebbi, Arua, Koboko, and Moyo districts, ensuring oversight of ongoing interventions. In addition, a rapid assessment of Nabajjuzi wetland in Masaka District was carried out to inform future management actions. Post-restoration compliance monitoring was also undertaken in the Mpanga and Rwizi wetland systems in western Uganda, reinforcing accountability and sustainability of restoration outcomes. Re-placer project proposals preparations for National Wetlands restoration were initiated and are ongoing.	Political period interfered with restoration activities.
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 wetland basing on land cover and land use across the country isn't yet complete as the procurement process is ongoing.	On-going process
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, the wetland management committees for Lake Bisina Ramsar Site (Awoja wetland system) in Kumi and Ngora districts were re-activated and strengthened, enhancing local governance structures and community participation in wetland management. At the same time, the designation of new selected wetland reserves—a process that is inherently lengthy and stakeholder-centered—was initiated, with prior preparatory steps already underway to ensure inclusivity, technical soundness, and alignment with national conservation priorities.	The processes are still ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		112,520.000
313149 Other Land Improvements - Improvement		642,320.000
	Total For Budget Output	**754,840.000**
	GoU Development	754,840.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

	Development of Natural Capital Accounts (NCA) for wetlands Was not supported during the reporting period.	Activity was not planned for this quarter as resources were earmarked for the following quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		13,020.000
	Total For Budget Output	**13,020.000**
	GoU Development	13,020.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,021,727.044**
	GoU Development	1,021,727.044
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
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		
1 baseline monitoring and evaluation consultancy undertaken to guide project implementation.	1 baseline monitoring and evaluation consultancy was undertaken to guide project implementation	The output was achieved as planned
2 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted	2 multi-institutional compliance monitoring and enforcement exercises undertaken in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems were conducted.	The output was achieved as planned

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

Item		Spent
225204 Monitoring and Supervision of capital work		363,600.000
	Total For Budget Output	**363,600.000**
	GoU Development	363,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
25Km of River Banks/Lake shores demarcated in Namavundu Nile bank and Kalagala.	Profiling and assessment was conducted for 120km of river nile banks in Kayunga and Kamuli, and lake Kwania in Kwania District. 4 stakeholders meetings were held in Jinja, Kayunga, Buikwe and Kwania Districts. 1500 concrete pillars were procured for demarcation.	The output was not achieved as planned due to delayed release of funds
20ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity.	Assessment of degraded forests was conducted in Buikwe, Kamuli, Kayunga and Jinja Districts. Site species matching was conducted for the degraded areas along Namavundu, the Nile Bank, and Kalagala Central Forest Reserves (CFRs).	The output was not achieved as planned due to delayed release of funds

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		115,200.000
227004 Fuel, Lubricants and Oils		36,600.000
228002 Maintenance-Transport Equipment		3,680.000
312149 Other Land Improvements - Acquisition		723,000.000
	Total For Budget Output	**878,480.000**
	GoU Development	878,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,242,080.000**
	GoU Development	1,242,080.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

Permanent staff supervised, appraised and salaries paid; 2 monitoring trips undertaken	Effected partial payment to NBI, and full payment to AMCOW. Department has been well managed and coordinated.	No major variation in the plan.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	82,364.910
221011 Printing, Stationery, Photocopying and Binding	430.000
225204 Monitoring and Supervision of capital work	43,000.000
227001 Travel inland	21,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		15,050.000
262101 Contributions to International Organisations-Current		119,255.900
	Total For Budget Output	**281,600.810**
	Wage Recurrent	82,364.910
	Non Wage Recurrent	199,235.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**281,600.810**
	Wage Recurrent	82,364.910
	Non Wage Recurrent	199,235.900
	Arrears	0.000
	AIA	0.000
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		
	The Water Quality respective de concentrated structures have been effectively coordinated and supervised. The Water Quality Laboratories have been routinely maintained with contiguous and timely supply of the necessary reagents.	-
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	1 Departmental meeting held. 1 supervision and QA visit was undertaken to the regional Laboratories. The Quarterly workplan and progress reports were prepared and submitted for approval.	-
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		272,429.561
221009 Welfare and Entertainment		1,786.667

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		2,382.000
227004 Fuel, Lubricants and Oils		3,653.333
	Total For Budget Output	**280,251.561**
	Wage Recurrent	272,429.561
	Non Wage Recurrent	7,822.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**280,251.561**
	Wage Recurrent	272,429.561
	Non Wage Recurrent	7,822.000
	Arrears	0.000
	AIA	0.000

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

Department well managed and coordinated; Permanent staff salaries paid; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed	Department well managed and coordinated; Permanent staff salaries paid; Minutes of meetings prepared	-

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		365,713.891
221008 Information and Communication Technology Supplies.		2,400.000
221009 Welfare and Entertainment		1,720.000
221011 Printing, Stationery, Photocopying and Binding		8,600.000
221012 Small Office Equipment		2,580.000
227004 Fuel, Lubricants and Oils		1,720.000
228002 Maintenance-Transport Equipment		1,634.000
	Total For Budget Output	**384,367.891**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	365,713.891
	Non Wage Recurrent	18,654.000
	Arrears	0.000
	AIA	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		
River cross sections at 1 points surveyed & 1 surface water stations georeferenced to update datums and station files; Additional data collection	Carried out river cross sections carried out at Manafwa, Lubigi and Kinawataka rivers	
Groundtruthing for station equipment such as loggers and sensors Development of database schema, tables & relations.		
Procure the equipment through the best evaluated supplier	Best evaluated bidder evaluation process ongoing	
Additional 2 Groundwater and 2 surface water stations rehablitated	2 surface water stations rehabilitated at Sezibwa, Mbulamoti	

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

Item	Spent
225204 Monitoring and Supervision of capital work	21,645.000
227001 Travel inland	30,087.100
227004 Fuel, Lubricants and Oils	25,757.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,409.200
Total For Budget Output	**100,898.300**
Wage Recurrent	0.000
Non Wage Recurrent	100,898.300
Arrears	0.000
AIA	0.000
Total For Department	**485,266.191**
Wage Recurrent	365,713.891
Non Wage Recurrent	119,552.300
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maiantained; 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 has been undertaken in Albert Water Management Zone	Achieved as planned

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

Item		Spent
211101 General Staff Salaries		349,560.648
221009 Welfare and Entertainment		3,040.000
221011 Printing, Stationery, Photocopying and Binding		1,850.000
227001 Travel inland		1,147.895
227004 Fuel, Lubricants and Oils		1,140.000
	Total For Budget Output	**356,738.543**
	Wage Recurrent	349,560.648
	Non Wage Recurrent	7,177.895
	Arrears	0.000
	AIA	0.000
	Total For Department	**356,738.543**
	Wage Recurrent	349,560.648
	Non Wage Recurrent	7,177.895
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1522 Inner Murchison Bay Cleanup Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.	3278 (82%) water, wastewater samples were analyzed.	-
National Water Quality Reference Laboratory operated and maintained;	1 Internal Lab Audit was conducted; 1 round of Proficiency comparison Test was completed and 80% compliance was achieved ; 1 inter-laboratory comparison was completed and 100% compliance was achieved	-
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 *UShs Thousand*

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

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		
Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken	All contract staff were supervised, appraised and paid; 01 Project planning and coordination meeting was held	Monitoring visit has not been conducted due to insufficient funds
Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held	All contract staff were supervised, appraised and paid. 1 Project planning and coordination meeting was held.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		59,202.132
	Total For Budget Output	**59,202.132**
	GoU Development	59,202.132
	External Financing	0.000
	Arrears	0.000
	AIA	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	-	Non release of funds for field activities
Water vessel operated and maintained	Water vessel has been operated and maintained	Achieved as planned
5000 WQ data records entered in the database; Field Data analysed for NWQMN review.	-	Non release of funds for field activities
20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. 500 samples collected from Lake monitoring stations and analysed	-	Non release of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 construction of the NWQRL undertaken; Interim certificate for completed works paid.	-	No progress has been registered due to Delayed payment of consultant
Accreditation of the NWQRL to ISO/IEC 17025:2017 undertaken	-	-
National Water Quality Reference Laboratory constructed Constructed to 65%;	63% completion was achieved; All outstanding certificated were paid	

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		2,263,683.848
	Total For Budget Output	**2,263,683.848**
	GoU Development	2,263,683.848
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,322,885.980**
	GoU Development	2,322,885.980
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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 *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administration and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		

VOTE: 019 Ministry of Water and Environment

Quarter 2

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; 63 permits (new and renewal) assessed and issued; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.	193 Permit holders have been monitored and assessed for compliance to permit conditions; 199 Permits (New 110 and Renewal 89) have been issued. Categories of permits issued include; ground water, surface water abstraction, drilling, hydraulic construction, dredging and wastewater discharge. 65 dredging Licenses applications were assessed and subsequently issued. Issuance of permits has generated Shs183,600,000 of non-tax revenue. 15 Environmental, Social Impact Assessments (ESIAs) reports, Environmental Audits and Project briefs for undertaking Environment Impact Assessments (EIAs) were assessed, reviewed and comments sent to NEMA. 11-Water Source Protection Plans were assessed, and 10 were approved	Achieved as planned.
12 monitoring stations commissioned; 01 Water Policy Technical sub-committee working meetings held	Twelve (12) Water monitoring stations are still under Defects Liability Period 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.	No major variation.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
Water and environment Information System operated and maintained	Water and environment Information System maintenance and support was undertaken; Nile Decision Support System configured, integrated and hosted on the WEIS infrastructure at MWE, End user support, system maintenance, system updates and upgrades conducted in the 4WMZs, Updated technical and non-technical documentation including user feedback, user requirements, system specifications and information & communication materials like manuals, posters, fliers and brochures and Integrated tests conducted for URA payment flow process and telemetry stations to improve data availability and exchange.	Achieved as planned.

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

Item		Spent
211102 Contract Staff Salaries		93,744.874
221009 Welfare and Entertainment		10,450.000
221011 Printing, Stationery, Photocopying and Binding		44,849.413
225204 Monitoring and Supervision of capital work		99,887.000
227001 Travel inland		50,645.000
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,100.000
263402 Transfer to Other Government Units		58,969.987
313139 Other Structures - Improvement		381,061.675
	Total For Budget Output	**804,707.949**
	GoU Development	760,758.536
	External Financing	43,949.413
	Arrears	0.000
	AIA	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 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 100%, Policy document printed and disseminated.	The Groundwater study to assess available water resources and demand has been undertaken up to 100% completion level and the report vaidated by stakeholders	Achieved as planned.

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

Item		Spent
225201 Consultancy Services-Capital		1,148,706.921
225204 Monitoring and Supervision of capital work		55,510.000
227001 Travel inland		42,000.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**1,276,216.921**
	GoU Development	127,510.000
	External Financing	1,148,706.921
	Arrears	0.000
	AIA	0.000

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		
Route mapping in preparation for the Uganda Water and Environment Walk 2026 undertaken. 04 Preparatory planning meeting for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken; The Water Resources Institute buildings renovated to 10%	Route mapping for the 560 km walk was done from Moroto to Kampala; 05 Preparatory planning meetings for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken.	Funds released were not enough to commence renovation of the Water Resources Institute buildings.

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

Item	Spent
221003 Staff Training	30,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
227001 Travel inland	32,725.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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 *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		3,000.000
313121 Non-Residential Buildings - Improvement		12,000.000
	Total For Budget Output	**131,725.000**
	GoU Development	131,725.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,212,649.870**
	GoU Development	1,019,993.536
	External Financing	1,192,656.334
	Arrears	0.000
	AIA	0.000

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

15km of degraded river banks demarcated and planted with pillars	10km of degraded River Muzizi banks in Muzizi Catchment have been demarcated.	Dermacation and planting of more pillars on degraded river banks is still ongoing.
23Ha of degraded river bank buffer zones restored	10km of degraded River Muzizi banks in Muzizi Catchment have been restored.	Restoration of more degraded river bank buffer zones is still ongoing.
14Ha of degraded forests restored	10 hectares of degraded land restored in Kafu catchment.	Restoration of more degraded forests is still ongoing.
2 Private tree nursery supported to produce seedlings	2 Private tree nurseries supported to produce seedlings in Lokok catchment.	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
26km of soil and water conservation structures constructed	Catchment restored through landscaping of Chemwetich hill in Kapchorwa District.	Construction of more soil and water conservation structures is still ongoing.
15 small water harvesting structures constructed	-	Construction of more small water harvesting structures is still ongoing.
Newspaper Publications: 6 Newspaper Publications made	2 publications made on Water and Environment sector activities.	No major variation in the plan.
18Ha of degraded wetlands restored	10Ha of degraded wetlands restored in Semliki. Additionally, 22.7 Km of Arukor-Ojonai wetland boundary were demarcated with installation of pillars in Lokok Catchment in Amuria District.	No major variance.

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

Item	Spent
225204 Monitoring and Supervision of capital work	76,130.000
227004 Fuel, Lubricants and Oils	88,960.000
312139 Other Structures - Acquisition	111,200.000
313121 Non-Residential Buildings - Improvement	55,600.000
313139 Other Structures - Improvement	611,600.000
313142 Flood barriers - Improvement	666,800.225
Total For Budget Output	**1,610,290.225**
GoU Development	1,610,290.225
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	88 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits in Mbarara, Ibanda, Kitagwenda, Kamwenge Kazo, and Kiruhura Districts.	Achieved beyond the target due to increased sensitization.
20 Water permit applications assessed and recommended for issuance.	46 Water permit applications assessed and recommended for issuance in Kasese, Bunyangabu.	Assessment and issuance of abstraction and discharge permits is a continuous process.
Water resources monitoring stations(Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers.	170 water resources monitoring stations; Albert Water Management Zone (65), Kyoga Water Management Zone (59), Upper Nile Water Management Zone (12) and Victoria Water Management Zone (34) have been operated and maintained.	No variation in the plan.
1 Catchment Management Committee structure operationalised	1 Catchment Management Committee structure operationalized in Semliki Catchment; Additionally, 2 micro catchment management committees were formed in the Districts of Bushenyi and Kabale.	Achieved as planned.
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated	Managed and coordinated the Project; Monitored, supervised and evaluated Project activities and outputs.	No major variance in the planned outputs.
500 stakeholders identified and supported to benefit from income generating and livelihood opportunities in Lokok Catchment.	450 community members identified and trained in alternative income generating activity in Sheema and Mbarara Districts.	No major variation.
75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.	194 surface water abstraction, waste water discharge, construction and ground water permit holders monitored for compliance to permit conditions in the Districts of Kabarole, Kyenjojo, Kitagwenda, Kamwenge, Kazo, Kiruhura, Ibanda.	Achieved.
1 Regional water quality laboratory operated and maintained.	One (1) Regional Water Quality Laboratory in Mbarara District well maintained and Operational.	No variance in planned outputs.

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

Item	Spent
211102 Contract Staff Salaries	117,099.485

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		65,052.000
221011 Printing, Stationery, Photocopying and Binding		31,136.000
223001 Property Management Expenses		51,152.000
223004 Guard and Security services		11,120.000
227001 Travel inland		55,600.000
227004 Fuel, Lubricants and Oils		33,360.000
228002 Maintenance-Transport Equipment		20,016.000
312149 Other Land Improvements - Acquisition		584,736.896
	Total For Budget Output	**969,272.381**
	GoU Development	969,272.381
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,579,562.606**
	GoU Development	2,579,562.606
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

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; 02 bye-laws on watershed conservation in 2 micro-catchments; Monitoring, supervision and evaluation of project activities and outputs undertaken; Contract staff salaries paid	One (1) Quarterly meeting held; One (1) Quarterly progress report prepared; Contract staff salaries; Stakeholder engagement meetings held at District level for Omanimani and Nangololapolon Sub-Catchments for preparation of rangeland management plans and byelaws.	Byelaws will be derived from the rangeland management plans that are currently being finalized.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		112,512.474
221011 Printing, Stationery, Photocopying and Binding		2,748.553
225204 Monitoring and Supervision of capital work		7,200.000
227001 Travel inland		13,742.766
227004 Fuel, Lubricants and Oils		990.000
	Total For Budget Output	**137,193.793**
	GoU Development	120,702.474
	External Financing	16,491.319
	Arrears	0.000
	AIA	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.

3 IGAs promoted among 8 Women's Groups; 20 Water purification kits supplied to 20 Women's Groups.	One (1) awareness creation workshop conducted on Income Generating Activities (IGAs) for the formation of the Water and Environment Cooperative Society. 155 households have been mapped as beneficiaries for water purification kits. Additionally, procurement of the kits is ongoing (Initiation stage).	Inputs for Income Generating Activities (IGAs) will be provided after the formation of the Water and Environment Cooperative Society.
150 drought tolerant livestock procured and distributed to 150 model pastralists	Procurement for supply of 30 cows in Napak, Moroto, and Nabilatuk is ongoing (Bids evaluation completed).	The project changed from local cows to Sahiwal cows, which are way more expensive but more drought tolerant.
3 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 60 pastoralists restored.	7.3 hectares of fodder trees planted in degraded rangelands of Moroto, Napak, and Nabilatuk Districts.	No major variation in the plan.
2 rainwater harvesting structures constructed in Moroto and Napak	One (1) rain water harvesting structure constructed in Lotisan Sub-county, Lokali Village in Moroto District.	Implementation is going as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
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		28,500.000
313139 Other Structures - Improvement		211,481.088
313142 Flood barriers - Improvement		270,175.431
	Total For Budget Output	**622,756.519**
	GoU Development	150,595.688
	External Financing	472,160.831
	Arrears	0.000
	AIA	0.000
	Total For Project	**759,950.312**
	GoU Development	271,298.162
	External Financing	488,652.150
	Arrears	0.000
	AIA	0.000

Project:1762 Potable Water Project

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

1,500 water water supplies and industries monitored for compliance to national standards	558 (37%) water samples were collected from drinking water supplies and industries. 79% of samples from drinking water supplies complied to potable water standards; 63% of wastewater complied to wastewater standards.	There was under performance due to insufficient funds

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken	01 Department meeting was held to review performance of the project; All contract staff salaries were paid 02 monitoring, supervision & quality assurance visits have been conducted	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	129,656.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,030.000
221009 Welfare and Entertainment	8,600.000
225204 Monitoring and Supervision of capital work	43,000.000
227004 Fuel, Lubricants and Oils	10,346.000
Total For Budget Output	**195,632.167**
GoU Development	195,632.167
External Financing	0.000
Arrears	0.000
AIA	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		
Project feasibility study prepared and submitted for approval to Development Committee of Ministry of Finance	Project feasibility study for the Inner Murchison Phase 2 project was prepared and submitted for approval to Development Committee of Ministry of Finance	Achieved as planned
Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.	4 regional laboratories (Mbale, Lira, Mbarara and Fort Portal Regional laboratories) have been operated and maintained; 782 water samples were received and analyzed; UGX 44,023,150 was generated as NTR and 2 rounds of Inter-lab Comparison samples were completed.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		172,000.000
225203 Appraisal and Feasibility Studies for Capital Works		43,000.000
225204 Monitoring and Supervision of capital work		86,000.000
	Total For Budget Output	**301,000.000**
	GoU Development	301,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**496,632.167**
	GoU Development	496,632.167
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

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

Contract signed and works commenced	The Knowledge, Attitudes, and Practices (KAP) survey was completed, and the final report was disseminated to key stakeholders. The insights generated are currently informing the design of contextually relevant activity concept notes, including the "Hygiene Behavior Change campaign."	No variation in the plan.
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well has been managed and coordinated through biweekly meetings throughout the quarter; A project monitoring and evaluation excel based tool has been developed and is pending review and approval; Review of the developed M&E tool by DWRM, WAU and thematic team leads has been undertaken through a 4-day retreat held at the Water Resources Institute.	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		40,570.931
221009 Welfare and Entertainment		3,530.000
312139 Other Structures - Acquisition		261,761.332
	Total For Budget Output	**305,862.263**
	GoU Development	305,862.263
	External Financing	0.000
	Arrears	0.000
	AIA	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

Advert for contracting of works run in the newspapers; Bids received and firms shortlisted.	A total of 22 sites were assessed for potential of setting-up /upgrading weather stations across the 6 project sub catchments. Out of the 22 sites assessed, 10 were for existing weather stations for potential upgrade and 12 new sites assessed for potentially establishing new weather stations.	No major variation in the plan.
Advert for contracting of works run in the newspapers; Bids received and firms shortlisted.	Needs assessment for communities in degraded water catchment areas completed. Prioritization of intervention areas completed.	Implementation is going as planned with no major variation.
Advert for contracting of works run in the newspapers; Bids received and firms shortlisted.	Proposal completed and submitted for review and approval.	No variation.

PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Advert for contracting of works run in the newspapers; Bids received and firms shortlisted.	Proposal completed and submitted for review and approval.	No variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	48,992.600
225201 Consultancy Services-Capital	431,672.651

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		87,000.000
227001 Travel inland		53,943.175
227004 Fuel, Lubricants and Oils		20,750.726
312142 Flood barriers - Acquisition		766,678.864
	Total For Budget Output	**1,409,038.016**
	GoU Development	815,671.464
	External Financing	593,366.552
	Arrears	0.000
	AIA	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.

20kms of degraded river banks in Gomba district restored	The restoration plan for the degraded water catchment area in Katonga was approved. A contract for supply of Tools (hoes, pangas, wheel barrows, spades and heavy duty gloves) for construction of flood control and landslide measures was approved.	Implementation is going to commence since the restoration plan was approved.
30ha of degraded wetlands of Kyegegwa, Ruyonza Sub-county;Sembabule district,Kyeera Sub-County;Lyantonde,Kakyela Wetland;Kalungu,Lwabenge Sub County restored.	-	Implementation is pending approval of the concept note and Terms of Reference.
24 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bunds, soil bands, Checkdams) constructed in Katonga catchment	-	Implementation is pending approval of the concept note.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225201 Consultancy Services-Capital	585,964.800
225204 Monitoring and Supervision of capital work	29,125.000
227004 Fuel, Lubricants and Oils	26,828.000
313142 Flood barriers - Improvement	69,564.707

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
	Total For Budget Output	**711,482.507**
	GoU Development	125,517.707
	External Financing	585,964.800
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,426,382.786**
	GoU Development	1,247,051.434
	External Financing	1,179,331.352
	Arrears	0.000
	AIA	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		
Feasibility studies and draft designs for flood management infrastructure Undertaken Comprehensive engineering design of the entire River Nyamwamba maintenance and flood protection works in Kasese District completed	Stakeholder identification, community needs assessment and site verification to determine the scope of flood management infrastructure was undertaken; Final detailed engineering design for River Nyamwamba maintenance and flood protection works was completed.	No major variance in the planned outputs.
Undertake feasibility studies and draft designs for flood management infrastructure; Complete the 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 70%	Periodic maintenance of previous works on river Nyamwamba undertaken to 50% progress.	No major variance in the plan.
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	*UShs Thousand*
Item	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	27,635.000
227001 Travel inland	88,000.000
227004 Fuel, Lubricants and Oils	17,600.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
	Total For Budget Output	**133,235.000**
	GoU Development	133,235.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	In Bundibugyo's River Tokwe and River Humya, stakeholders were identified, 814 people trained, 1?km scoped, and 1.7?km rehabilitated and protected; Contract staff salaries were also paid.	Implemented as planned.

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

Item	Spent
211102 Contract Staff Salaries	11,030.900
225204 Monitoring and Supervision of capital work	44,000.000
227001 Travel inland	35,200.000
227004 Fuel, Lubricants and Oils	35,200.000
228002 Maintenance-Transport Equipment	11,440.000
263402 Transfer to Other Government Units	144,540.000
Total For Budget Output	**281,410.900**
GoU Development	281,410.900
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**414,645.900**
GoU Development	414,645.900
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3No. staff were supported to participate in the 33rd Nile-COM, 28th NEL-COM and Groundwater project board meeting in Bujumbura-Burundi; Coordinated and effectively participated in the Transboundary Groundwater for Advancing Resilience Project mission in Uganda that involved; Project launch, stakeholders' meeting in UNWM and training of the 4No. MWE staff in Groundwater modelling and management; In collaboration with the NBI and line MDAs, the department held a Knowledge Management Needs Assessment meeting; Contract staff salaries were paid.	No major variance in the planned outputs.

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

Item		Spent
211102 Contract Staff Salaries		20,306.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700.000
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		5,400.000
227004 Fuel, Lubricants and Oils		10,800.000
	Total For Budget Output	**44,606.777**
	GoU Development	44,606.777
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		
	AIA	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	Carried out floods assessment for the Unyama and Nyamugasani catchments for development of the transboundary floods management plans.	Activity is going as planned.
Data collection from Transboundary water resources monitoring stations ; Carry out maintenance of Transboundary water resources monitoring stations	Carried out the data collection along Lake Victoria to update the concept note for Ecosystem stabilization and Socio-Economic development of L.Victoria project.	Data collection and maintenance of Transboundary water resources monitoring stations is a continuous process.
Preparation of Project Appriasal document	In collaboration with IIASA the department prepared and reviewed the Cooperation Agreement for the G4DR project that is before the Solicitor General for clearance for signing.	No variation.
Procurement of Civil works		
Land Valuation and Compensation Determination Negotiation and Agreement with landowners	Internal preliminary meeting held to brain storm on the compensation procedures and constitution of the internal team to spearhead the compensation process.	Negotiation and Agreement with landowners was pending the internal preliminary meeting and constitution of the internal team.
Carry out feasibilty study and ESIA for the identified multipurpose water intak	Two (02) intake structures were identified, feasibility studies and ESIAs carried out. Construction of the Two (02) managed Aquifer Recharge Structures in Ntungamo and Bulambuli Districts is ongoing.	Works are ongoing.
Negotiate transboundary project implementation agreement	In collaboration with the Nile Basin Discourse (NBD), MWE conducted engagement meetings with the beneficiary communities where the Managed Aquifer Recharge facilities are being constructed in Ntungamo and Bulambuli Districts and they were guided on how to establish the Operation and Maintenance committees for the structures.	No variation.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Engineering designs have been prepared for Four (4) Micro irrigation systems to support vulnerable communities within the transboundary catchments.	Achieved as planned.
Review engineering design of the Angololo Multipurpose Dam	Engineering design of the Angololo Multipurpose Dam reviewed.	Achieved as planned.

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

Item	Spent
221002 Workshops, Meetings and Seminars	27,000.000
225203 Appraisal and Feasibility Studies for Capital Works	43,200.000
225204 Monitoring and Supervision of capital work	32,400.000
227001 Travel inland	43,200.000
227004 Fuel, Lubricants and Oils	56,700.000
228002 Maintenance-Transport Equipment	12,960.000
342111 Land - Acquisition	250,600.000
Total For Budget Output	**466,060.000**
GoU Development	466,060.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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		
Stakeholder identification, community needs assessment and site verification to determine the scope of restoration works undertaken; 1 0km degraded transboundary riverbanks Rehabilitated and protected	Carried preliminary assessment of reservoir regulation activities under the transboundary water resources management programmes (NBI, LVBC); Preliminary validation of Hydraulic works and structures along River Nile (Bujagali, Isimba and Karuma) was also undertaken.	Activity is going as planned.
Stakeholder identification, mobilization and consultation undertaken	Undertook stakeholder identification, mobilization and consultation.	Implemented as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		27,000.000
227004 Fuel, Lubricants and Oils		9,720.000
312139 Other Structures - Acquisition		99,800.000
	Total For Budget Output	**136,520.000**
	GoU Development	136,520.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

Seasonal advisories for management of major natural water bodies and reseviors prepared	Held a meeting for the Hydropower Optimization. This basically discussed issues to do with; upgrade of the Nile Hydropower optimization tool, Capacity building aspects, data collection and floodwater levels.	Activity is going as planned.
Stakeholder consultations on 2 International conventions on transboundary water resources management undertaken	Undertook stakeholder consultations on 2 International conventions on transboundary water resources management.	Achieved as planned.
Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management	Organized and participated in negotiations for 1 Bilateral/ multilateral agreement on transboundary water resources management; Held a meeting with the Egyptian delegation for the implementation of the MoU for the technical cooperation between Uganda and Egypt. Draft implementation plan was discussed and reviewed.	No variance in the quarter two plan.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221005 Official Ceremonies and State Functions	109,028.000
227001 Travel inland	27,000.000
227002 Travel abroad	100,205.711
227004 Fuel, Lubricants and Oils	24,300.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
262201 Contributions to International Organisations-Capital	600,000.000
312299 Other Machinery and Equipment- Acquisition	25,500.000
Total For Budget Output	**886,033.711**
GoU Development	886,033.711
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,533,220.488**
GoU Development	1,533,220.488
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:04 Policy, Planning and Support Services

Departments

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. Quarterly Audit report was produced.	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,830.563
221003 Staff Training	4,750.945
221008 Information and Communication Technology Supplies.	6,600.000
221009 Welfare and Entertainment	3,300.000
221017 Membership dues and Subscription fees.	3,250.000
225204 Monitoring and Supervision of capital work	56,100.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		13,431.000
227004 Fuel, Lubricants and Oils		16,830.000
228002 Maintenance-Transport Equipment		4,000.000
	Total For Budget Output	**114,092.508**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,092.508
	Arrears	0.000
	AIA	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 is produced. Procurement and stores management reviewed. Fleet management audited.	Report on the conformity to accounting standards in which Quarterly audit report is produced wascompiled and submitted. Procurement and stores management were reviewed. Fleet management was audited.	No variation. Outputs were achieved as planned
Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.	Electronic Content Management system was maintained and upgraded. Payments were processed and funds 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.	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		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		36,305.000
225204 Monitoring and Supervision of capital work		36,120.000
227004 Fuel, Lubricants and Oils		39,600.000
	Total For Budget Output	**112,025.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,025.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

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	Payment of Salaries for Permanent staff and Contract staff was done. Payment of Gratuity for retirees was undertaken Payment of pension for retirees was done Payment of Gratuity arrears was done Payment of pension arrears was done	No variation. Outputs were achieved as planned
	Staff capacity building was undertaken	Output was achieved as planned

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

Item	Spent
221004 Recruitment Expenses	23,860.000
221011 Printing, Stationery, Photocopying and Binding	18,682.327
221016 Systems Recurrent costs	30,476.800
227001 Travel inland	19,140.000
273104 Pension	1,451,681.315
273105 Gratuity	1,279,996.377
Total For Budget Output	**2,823,836.819**
Wage Recurrent	0.000
Non Wage Recurrent	2,823,836.819
Arrears	0.000
AIA	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

Online M&E system procured and installed.	Online M&E system was procured and installed.	Output was achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		61,379.980
	Total For Budget Output	**61,379.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,379.980
	Arrears	0.000
	AIA	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 was done. Disposal of old assets was carried out	No variation. Outputs were achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,050.000
221008 Information and Communication Technology Supplies.		6,600.000
221009 Welfare and Entertainment		3,100.000
225204 Monitoring and Supervision of capital work		50,205.685
227001 Travel inland		8,286.048
227004 Fuel, Lubricants and Oils		13,200.000
228002 Maintenance-Transport Equipment		6,600.000
	Total For Budget Output	**116,041.733**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,041.733
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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
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. 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

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

Item		Spent
221007 Books, Periodicals & Newspapers		33,714.785
221011 Printing, Stationery, Photocopying and Binding		34,935.580
222002 Postage and Courier		16,523.720
	Total For Budget Output	**85,174.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,174.085
	Arrears	0.000
	AIA	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		
	Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others were held. 2 Audit Meetings, 1 Top Policy Management meeting & 1 Training Committee meeting, and 2 departmental meetings were held.	Outputs were achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
225204 Monitoring and Supervision of capital work	25,099.976
227001 Travel inland	9,073.952
227004 Fuel, Lubricants and Oils	18,810.000
228002 Maintenance-Transport Equipment	13,200.000
Total For Budget Output	**66,183.928**
Wage Recurrent	0.000
Non Wage Recurrent	66,183.928
Arrears	0.000
AIA	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

Bi-Annual MWE Magazine branded and produced.	Bi-Annual MWE Magazine was branded and produced.	Output was achieved as planned

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	49,499.999
227004 Fuel, Lubricants and Oils	13,200.976
Total For Budget Output	**62,700.975**
Wage Recurrent	0.000
Non Wage Recurrent	62,700.975
Arrears	0.000
AIA	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 was undertaken.	Output was achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured. End of year staff party held.	Salaries were paid Consolidated allowances were paid. Vehicles were maintained. Small office equipment were procured. End of year staff party was held.	
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Staff uniforms procured. Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken.		
PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out. Donor Engagement meeting held.		

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

Item	Spent
211101 General Staff Salaries	539,584.823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,500.000
221007 Books, Periodicals & Newspapers	15,884.000
221008 Information and Communication Technology Supplies.	112,200.000
221009 Welfare and Entertainment	9,900.000
221011 Printing, Stationery, Photocopying and Binding	18,894.000
222001 Information and Communication Technology Services.	61,360.000
224004 Beddings, Clothing, Footwear and related Services	61,496.644
225101 Consultancy Services	67,601.813
225204 Monitoring and Supervision of capital work	32,800.000
227004 Fuel, Lubricants and Oils	260,000.000
228002 Maintenance-Transport Equipment	361,900.000
Total For Budget Output	**1,756,121.280**
Wage Recurrent	539,584.823
Non Wage Recurrent	1,216,536.457
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 carried out. Capacity needs assessment across the sector to guide the interventions was undertaken. Leadership skills development for middle managers was conducted.	All outputs were achieved as planned
Capacity building of young professionals in various fields undertaken.		

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

Item	Spent
221003 Staff Training	136,540.325
Total For Budget Output	**136,540.325**
Wage Recurrent	0.000
Non Wage Recurrent	136,540.325
Arrears	0.000
AIA	0.000

Key Service Area:140027 Support to Affliated 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 was procured.	Outputs were achieved as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	66,000.000
221011 Printing, Stationery, Photocopying and Binding	27,717.952
224005 Laboratory supplies and services	110,769.860
225204 Monitoring and Supervision of capital work	13,289.976

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
227004 Fuel, Lubricants and Oils	66,000.000
228001 Maintenance-Buildings and Structures	48,661.440
228002 Maintenance-Transport Equipment	26,400.000
Total For Budget Output	**358,839.228**
Wage Recurrent	0.000
Non Wage Recurrent	358,839.228
Arrears	0.000
AIA	0.000
Total For Department	**5,692,935.861**
Wage Recurrent	539,584.823
Non Wage Recurrent	5,153,351.038
Arrears	0.000
AIA	0.000

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

Vote Quarterly Performance report produced, Q1 DHoPS report produced. Budget Committee Issues paper produced. PACOB issues paper prodcued.	The Vote Quarter one Performance report was compiled and submitted. The Q1 Deputy Head of Public Service report was produced and submitted. Budget Committee Issues paper was produced submitted. PACOB issues paper was produced and submitted.	No variation. All outputs were achieved as planned.
Finance committee convened and warrants prepared. Budget field monitoring visits conducted.	The Finance Committee convened and warrants were prepared. Budget field monitoring visits were conducted.	No variation.
Project Preparatory Committee coordinated. Project appraisal and review undertaken. End of Project reviews conducted.	Project Preparation Committee activities were coordinated. Project appraisal and review was successfully undertaken. End of Project reviews were conducted.	All outputs were achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,650.000
221002 Workshops, Meetings and Seminars		61,100.000
221007 Books, Periodicals & Newspapers		5,250.000
221008 Information and Communication Technology Supplies.		17,858.201
221009 Welfare and Entertainment		10,570.000
221011 Printing, Stationery, Photocopying and Binding		22,708.000
225204 Monitoring and Supervision of capital work		171,950.000
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		38,500.000
228002 Maintenance-Transport Equipment		16,187.500
	Total For Budget Output	**367,773.701**
	Wage Recurrent	0.000
	Non Wage Recurrent	367,773.701
	Arrears	0.000
	AIA	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

Staff salaries paid	All staff salaries were paid.	Output was achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		35,571.407
	Total For Budget Output	**35,571.407**
	Wage Recurrent	35,571.407
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 supervsion of projects undertaken. Quarterly monitoring report produced.	Monitoring and supervision of projects was undertaken. Quarter one monitoring report was compiled and submitted on time.	No variations. Outputs were achieved as planned.

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

Item	Spent
221009 Welfare and Entertainment	10,503.201
221011 Printing, Stationery, Photocopying and Binding	43,621.870
225204 Monitoring and Supervision of capital work	59,510.000
227004 Fuel, Lubricants and Oils	56,000.000
228002 Maintenance-Transport Equipment	20,765.000
Total For Budget Output	**190,400.071**
Wage Recurrent	0.000
Non Wage Recurrent	190,400.071
Arrears	0.000
AIA	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		
Programme Working Group, technical and leadership committee meetings and retreats conducted.	Programme Working Group technical and leadership committee meetings were held. The retreat was not conducted.	The retreat was not conducted due to financial resource constraints.

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

Item	Spent
221002 Workshops, Meetings and Seminars	39,175.000
221007 Books, Periodicals & Newspapers	5,250.000
221009 Welfare and Entertainment	5,508.201
221011 Printing, Stationery, Photocopying and Binding	5,255.027
227004 Fuel, Lubricants and Oils	14,000.000
Total For Budget Output	**69,188.228**
Wage Recurrent	0.000
Non Wage Recurrent	69,188.228

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 carders done. Senior managers strategic planning retreat and team building held	Capacity needs assessment across the sector to guide interventions was held. Leadership skills development for middle managers was conducted. Professional development for various carders was carried out. Senior managers strategic planning retreat and team building was not held	Senior managers strategic planning retreat and team building was not held due to financial resource constraints.

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

Item		Spent
221003 Staff Training		7,350.000
221007 Books, Periodicals & Newspapers		3,425.000
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		3,882.000
	Total For Budget Output	**18,157.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,157.000
	Arrears	0.000
	AIA	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.	Cabinet directives and matters arising from cabinet meetings were successfully monitored.	All outputs were achieved as planned.
Policy briefs and position papers developed.	Policy briefs and position papers were developed and submitted on time.	Outputs were achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed		
Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;		
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.	No variations. Outputs were achieved as planned.
The inventory of policies monitored and updated	The inventory of policies was monitored and updated.	No variations.

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

Item		Spent
221002 Workshops, Meetings and Seminars		25,190.000
221011 Printing, Stationery, Photocopying and Binding		11,700.000
225101 Consultancy Services		67,460.000
225204 Monitoring and Supervision of capital work		47,985.000
227001 Travel inland		17,490.000
227004 Fuel, Lubricants and Oils		8,750.000
	Total For Budget Output	**178,575.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,575.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**859,665.407**
	Wage Recurrent	35,571.407
	Non Wage Recurrent	824,094.000
	Arrears	0.000
	AIA	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 sensitisation capacity building training was conducted for staff at the national water quality laboratory construction site in Entebbe	No major variation

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960.000
227001 Travel inland	4,200.000
227004 Fuel, Lubricants and Oils	4,300.000
Total For Budget Output	**12,460.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,460.000
Arrears	0.000
AIA	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

Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs.	Trainings for all the 135 local governments on the different components of the Water and Environment Management Information System (WEMIS) were conducted. All local governments are now using online data collection and reporting using tablets provided by MWE. 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	No major variation

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

Item	Spent
211101 General Staff Salaries	32,566.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,977.000
221009 Welfare and Entertainment	3,010.000
221011 Printing, Stationery, Photocopying and Binding	2,150.000
223005 Electricity	1,200.000
227001 Travel inland	56,980.000
227004 Fuel, Lubricants and Oils	14,315.000
228002 Maintenance-Transport Equipment	4,800.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		71,000.000
	Total For Budget Output	**188,998.897**
	Wage Recurrent	32,566.897
	Non Wage Recurrent	156,432.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**201,458.897**
	Wage Recurrent	32,566.897
	Non Wage Recurrent	168,892.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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		
Number of villages countrywide without a safe water source established.Data management workshops undertaken in for all DLGs. Staff retreat held .	Procurement of consultant to establish the number of villages countrywide without a safe water source.	Procurement process ongoing
Data for preparation of the NRECCLWM Program Performance report provided	Data for preparation of the NRECCLWM Program Performance report provided	Output achieved as planned
Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted. Personal Protective Equipment procured	Procurements ongoing for the Environment and social audit.	Procurement and approval processes ongoing
	Environment and social safeguards orientation trainings were conducted for contractors and consultants staff for the Adjumani and Lamwo Water Supply systems.	Activity still ongoing
Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised	Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised	Activity still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		36,944.062
221001 Advertising and Public Relations		660.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
225101 Consultancy Services		201,680.000
225201 Consultancy Services-Capital		1,082,322.624
225204 Monitoring and Supervision of capital work		52,000.000
227001 Travel inland		44,000.000
227004 Fuel, Lubricants and Oils		56,000.000
228002 Maintenance-Transport Equipment		12,421.587
	Total For Budget Output	**1,504,028.273**
	GoU Development	396,753.049
	External Financing	1,107,275.224
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administration 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

	Ministerial Policy Statement prepared. Budget Framework Paper prepared. Program Quarterly performance reports prepared.	Achieved as planned

PIAP Output: 06511302 Programme Administration and management supported

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

Quarter 2 performance report prepared. WESLD input to the BFP FY 2026/2027 prepared	Quarter 2 performance report prepared. WESLD input to the BFP FY 2026/2027 prepared	Output achieved as planned
	Budget Framework Paper prepared. Annual Program Working Group meetings prepared. Program Quarterly performance reports prepared.	Activity still on going

VOTE: 019 Ministry of Water and Environment

Quarter 2

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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221002 Workshops, Meetings and Seminars	60,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**260,000.000**
GoU Development	260,000.000
External Financing	0.000
Arrears	0.000
AIA	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

Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted	Uganda Water Supply Atlas was prepared and disseminated. Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted	Activity still ongoing
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 conducted	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 conducted.	Activity still ongoing
Water Atlas for IWMDP Districts prepared	Water Atlas for IWMDP Districts prepared	Activity still on going

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	52,227.592
221002 Workshops, Meetings and Seminars	9,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	1,490.000
225101 Consultancy Services	664,460.013

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		32,000.000
227001 Travel inland		28,000.000
227004 Fuel, Lubricants and Oils		44,040.000
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	**843,217.605**
	GoU Development	834,217.605
	External Financing	9,000.000
	Arrears	0.000
	AIA	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	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.	Activity still ongoing
Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		220,150.000
	Total For Budget Output	**220,150.000**
	GoU Development	220,150.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,827,395.878**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,711,120.654
	External Financing	1,116,275.224
	Arrears	0.000
	AIA	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	A standby generator for the Ministry Headquarter was not procured ICT, transport equipment were acquired. Office premises and auditorium were renovated. Solar back up on ministry structures were not installed.	The procurement process of a standby generator for the Ministry Headquarter is on going. Delayed by financial constraints.

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

Item	Spent
221008 Information and Communication Technology Supplies.	99,800.001
221011 Printing, Stationery, Photocopying and Binding	105,051.000
222001 Information and Communication Technology Services.	112,023.002
223004 Guard and Security services	16,610.151
227004 Fuel, Lubricants and Oils	216,000.000
228001 Maintenance-Buildings and Structures	151,215.300
228002 Maintenance-Transport Equipment	431,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,640.602
Total For Budget Output	**1,180,340.055**
GoU Development	1,180,340.055
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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 facilitated. Field monitoring and evaluation with political leadership and stakeholders was faciliated. Political commissioning and groundbreaking ceremonies by ministers and top leadership conducted on major projects was successfully conducted.	No variations.

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

Item	Spent
227001 Travel inland	54,000.000
227002 Travel abroad	177,200.000
Total For Budget Output	**231,200.000**
GoU Development	231,200.000
External Financing	0.000
Arrears	0.000
AIA	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 installed and maintained.	Digitalised number plates were not procured due to financial constraints.
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, electicity, 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 works. Common user items such as water, electicity, cleaning services were facilitated.	Outputs were achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	103,888.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,459.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	43,227.800
221009 Welfare and Entertainment	161,973.938
223001 Property Management Expenses	10,000.000
225204 Monitoring and Supervision of capital work	53,065.000
227004 Fuel, Lubricants and Oils	48,600.000
Total For Budget Output	**577,213.863**
GoU Development	577,213.863
External Financing	0.000
Arrears	0.000
AIA	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.	The Programme Working Group meeting was conducted . The Sub Programme Working Group meeting was held.	No variations. Outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	108,000.000
221008 Information and Communication Technology Supplies.	43,199.999
225101 Consultancy Services	103,000.000
227001 Travel inland	54,000.000
Total For Budget Output	**308,199.999**
GoU Development	308,199.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140027 Support to Affliated insititutions

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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. Renovate old buildings. Furnish the 4 institutions. Procure transport equipment for students and staff. Procure ICT and teleconferencing equipment. Set up standby power sources.	Instruction tools, machinery and equipment were acquired. Old buildings were renovated. Transport equipment for students and staff were not procured. ICT equipment was procured. Standby power sources were not procured.	Transport equipment and Standby power sources were not procured due to inadequate funds released.
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 *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		68,800.000
	Total For Budget Output	**68,800.000**
	GoU Development	68,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,365,753.917**
	GoU Development	2,365,753.917
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	Activity scheduled to be done in Q3	Activity scheduled to be done in Q3

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
National Meteorological Training School facilitated	Sixty-six (66) students assessed by Uganda Vocational and Technical Assessment Board (UVTAB)	No variation from planned activity
Mandatory Regional and International programs implemented	Participated in one (01) IPCC meeting, one (01) extraordinary session of the World Meteorological Congress held in Geneva, Switzerland, and COP30 in Belem, Brazil	Activity achieved as planned
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders	Q2 performance report submitted, semi-annual report submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Activity achieved as planned
Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings	Ten (10) radio programs undertaken (in Budaka, Tororo, Mbale, Bukedea, Bushenyi, Ntugamo, Kabale, Kisoro, Mbale and Moroto districts)	No variation from planned activity
	WMO subscription for calendar year 2025 paid. The one for AMCOMET and SLA for radars are yet to be paid. Training of Gender Action planning in Meteorology - undertaken in Entebbe.	Limited funds affected payment of ACOMET subscription and Service Level Agreement for radars
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	Activity achieved as planned

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

Item	Spent
211101 General Staff Salaries	1,335,854.807
221002 Workshops, Meetings and Seminars	8,963.600
221003 Staff Training	12,047.966
221007 Books, Periodicals & Newspapers	3,025.000
221008 Information and Communication Technology Supplies.	8,820.000
221009 Welfare and Entertainment	27,000.369
221011 Printing, Stationery, Photocopying and Binding	11,096.949
221017 Membership dues and Subscription fees.	376,253.268
223001 Property Management Expenses	4,500.000
223005 Electricity	18,923.641
227001 Travel inland	31,540.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
227002 Travel abroad	31,333.120
227004 Fuel, Lubricants and Oils	37,611.864
228002 Maintenance-Transport Equipment	24,265.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,602.000
263402 Transfer to Other Government Units	27,000.000
Total For Budget Output	**1,962,837.584**
Wage Recurrent	1,335,854.807
Non Wage Recurrent	626,982.777
Arrears	0.000
AIA	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 outlook for September, October, November and December (SOND) 2025 produced and monthly updates prepared and disseminated for October, November and December 2025 for the entire country. Sub-national climate outlook forums organized for, Karamoja, and Mbale sub regions	Activity going as planned
Seasonal rainfall performance evaluations in four regions of the country conducted	Seasonal rainfall performance evaluation undertaken in areas of Western and Northern Uganda	Activity implemented as planned.
	champions and coordinators (District Natural Resources Officers, District Agricultural Officers and Agricultural Extension Officers) for climate forecast dissemination at district level established	Implementation achieved as planned
	Activity not done	Implementation delayed due to lack of budget allocation to carry out the activity
Train 30 staff on data quality control and homogenization using automated software	Conducted a training of 10 staff on data quality control and data rescue	The activity was implemented
Hydro-meteorological profile of the country established	Activity not implemented	Activity not implemented due to budgetary constraints

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
221003 Staff Training	9,154.801
221008 Information and Communication Technology Supplies.	14,260.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
225201 Consultancy Services-Capital	23,275.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	13,736.900
228002 Maintenance-Transport Equipment	10,243.000
Total For Budget Output	**114,669.701**
Wage Recurrent	0.000
Non Wage Recurrent	114,669.701
Arrears	0.000
AIA	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.

	Site visit conducted to improve Safety and occupational health hazards at aerodromes of Entebbe, Soroti and Gulu	Activity implemented as planned
Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained.	Implementation of QMS was undertaken to uphold the capacity of stations to provide aeronautical meteorological services, data quality and communication.	Implementation done as planned
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.	• 1606 Terminal Aerodrome Forecasts, • 182 SIGMETs • 16,422 METARs • 3,922 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes	The products developed as planned. However, the low performance in Flight folders is due to limited operations at up country aerodromes
3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	The 3 radar sites and wind shear sites visited and supported	No variation from planned activity
Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated	Site visits conducted to generate the Climatological data for Entebbe and Soroti	Activity achieved as planned
Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated	Site visits conducted to generate the Climatological data for Entebbe and Soroti	Activity achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06211101 Weather stations installed across the country		
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.		
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Efforts to operationalize CAP ongoing	The progress was slowed down due to need to merge systems at Ministry level

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

Item	Spent
221002 Workshops, Meetings and Seminars	8,980.000
221009 Welfare and Entertainment	25,090.000
224010 Protective Gear	7,850.678
226001 Insurances	271,506.028
227001 Travel inland	32,797.400
227004 Fuel, Lubricants and Oils	21,614.789
228002 Maintenance-Transport Equipment	11,377.966
Total For Budget Output	**379,216.861**
Wage Recurrent	0.000
Non Wage Recurrent	379,216.861
Arrears	0.000
AIA	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.		
4 ADCON Automatic Weather Station and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts.	Installed 1 Automatic Weather Stations (AWS) in Rwenzori National Park in Kasese	Insufficient budgetary allocation causing delays in implementation
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) fixed.	No variance
	Calibrated of thermometers was not undertaken.	Limited budget allocations affected implementation
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.	70/90 AWS,30/38 Manual, 60/90 Rain gauges maintained	Activity implemented based on the budget

VOTE: 019 Ministry of Water and Environment

Quarter 2

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.		
Operations of Weather Stations monitored	Site visits conducted and weather station operations monitored	No variance
2 Office uni-ports erected for weather stations of Bududa and Kotido. Tororo Weather Station relocated.	Uni-ports yet to be erected for weather stations of Bududa and Kotido	Activity pending due to limited budget allocation
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.	Land for 7 Weather Station of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained	No variation
Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.	106 Community weather observers facilitated to improve functionality of AWS	Limited budgetary allocation to pay Rainfall Observers
Tororo Weather Station relocated	Process is on, waiting for clearance from from Uganda Civil Aviation Authority.	Implementation is pending clearance from Uganda Civil Aviation Authority.
Quality Assurance of weather Observations and engagement with Stakeholders Established.	District Local Government stakeholder engagement by DMS Management undertaken in selected districts in western and Karamoja sub regions Quarterly quality assurance of weather monitoring is in the process of being implemented	Partially achieved due to limited budgetary allocation.

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

Item	Spent
221002 Workshops, Meetings and Seminars	6,090.000
221008 Information and Communication Technology Supplies.	9,330.000
221011 Printing, Stationery, Photocopying and Binding	6,081.085
221012 Small Office Equipment	10,525.000
222002 Postage and Courier	10,725.234
223005 Electricity	7,246.780
224005 Laboratory supplies and services	7,750.000
224010 Protective Gear	6,995.828
225101 Consultancy Services	2,200.000
225201 Consultancy Services-Capital	2,970.000
227001 Travel inland	69,584.301
227004 Fuel, Lubricants and Oils	32,184.721
228001 Maintenance-Buildings and Structures	7,910.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		41,622.038
	Total For Budget Output	**221,214.987**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,214.987
	Arrears	0.000
	AIA	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 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	This was achieved as planned
Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken	Data collected from both observation methods to carry out observation	Insufficient funds causing delays in implementation
ISO 9001:2015 standard enhanced	A report on evaluation of risks and opportunities for different processes undertaken	No variation (but there is need for more funds to expand QMS implementation)
	The scope of QMS expanded to include the training school, and Soroti on Climate data application	Activity achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,940.352
221002 Workshops, Meetings and Seminars		3,500.000
221003 Staff Training		12,628.033
221007 Books, Periodicals & Newspapers		12,880.000
221009 Welfare and Entertainment		1,980.000
221011 Printing, Stationery, Photocopying and Binding		4,248.956

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		35,465.500
225101 Consultancy Services		9,855.500
227001 Travel inland		31,550.000
227004 Fuel, Lubricants and Oils		12,378.926
	Total For Budget Output	**131,427.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,427.267
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,809,366.400**
	Wage Recurrent	1,335,854.807
	Non Wage Recurrent	1,473,511.593
	Arrears	0.000
	AIA	0.000

Develoment 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 October, November and December	All Permanent and Pensionable staff paid for the months of October, November and December	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		44,973.176
	Total For Budget Output	**44,973.176**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	44,973.176
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	12 Projects monitored in Nyamugasani GFS in Kasese, Bitysa WSS 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, Ala-Ora WSS and Bugwara and Kabamba RGCs in Kagadi District	No variation as all planned was achieved since all 12 projects were monitored as indicated.

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

Item	Spent
221009 Welfare and Entertainment	17,180.000
221012 Small Office Equipment	8,600.000
227001 Travel inland	14,300.000
227004 Fuel, Lubricants and Oils	10,750.000
228002 Maintenance-Transport Equipment	8,600.000
Total For Budget Output	**59,430.000**
Wage Recurrent	0.000
Non Wage Recurrent	59,430.000
Arrears	0.000
AIA	0.000
Total For Department	**104,403.176**
Wage Recurrent	44,973.176
Non Wage Recurrent	59,430.000
Arrears	0.000
AIA	0.000

Department:002 Urban Water Supply and Sanitation

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item		Spent
211101 General Staff Salaries		537,543.292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,798.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		6,000.000
227001 Travel inland		18,000.000
227004 Fuel, Lubricants and Oils		12,900.000
228002 Maintenance-Transport Equipment		13,100.000
	Total For Budget Output	**617,341.292**
	Wage Recurrent	537,543.292
	Non Wage Recurrent	79,798.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**617,341.292**
	Wage Recurrent	537,543.292
	Non Wage Recurrent	79,798.000
	Arrears	0.000
	AIA	0.000

Department:003 Urban Water Utility Regulation Department

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Annual performance assessment of all water authorities including NWSC, 6 Umbrella Water Authorities, Kalangala Infrastructure Services limited and Buikwe district local government undertaken and annual regulator's report compiled and disseminated to stakeholders	This activity was implemented as planned
Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations	Monitoring and supervision of water meter testing and calibration stations in Entebbe undertaken	This activity was implemented as planned

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

Item		Spent
211101 General Staff Salaries		35,053.632
221009 Welfare and Entertainment		2,264.000
221011 Printing, Stationery, Photocopying and Binding		8,199.000
223001 Property Management Expenses		1,640.000
225204 Monitoring and Supervision of capital work		20,450.000
227001 Travel inland		9,366.000
227004 Fuel, Lubricants and Oils		23,645.362
	Total For Budget Output	**100,617.994**
	Wage Recurrent	35,053.632
	Non Wage Recurrent	65,564.362
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,617.994**
	Wage Recurrent	35,053.632
	Non Wage Recurrent	65,564.362
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1193 Kampala Water- Lake Victoria Water & Sanitation project		
PIAP Output: 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		
Commencement of Progress of works - 45% RAP implementation 60%	• Delivery of the first batch of pipes of 33km on-going • 1km of pipeline laid • Excavation works completed & pile foundation works on-going at Kanyanya Reservoir site • Casting of foundation and columns for the tank stands on-going at Mutungo Reservoir site • Foundation and basement works completed and construction of the superstructure is on-going at both Kungu and Kabulengwa Booster Station Sites 2. RAP implementation is currently at 58%	
Defectly Liability Period -100% (attendance to snags) Financial Closure	The project is completed and is operational.	

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

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		9,781,986.425
	Total For Budget Output	**9,781,986.425**
	GoU Development	0.000
	External Financing	9,781,986.425
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,781,986.425**
	GoU Development	0.000
	External Financing	9,781,986.425
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1438 Water Service Acceleration Project (SCAP 100%)		
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	53.77 Kms of water mains extensions were procured and laid in various NWSC operational areas.	under release of projects funds
Feasibility studies for SCAP 100 phase 2	Pre-feasibly model has been prepared and is currently under review	

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

Item		Spent
225204 Monitoring and Supervision of capital work		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 HIVAIDS 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 Nasutani, Kolir and Bulegeni piped water supply system development.	Activity still ongoing
O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur.	O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur.	Activity still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
PIAP Output: 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.		
Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.	Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.	Activity still ongoing
Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira. Supply and delivery of furniture.	3 site meetings were conducted in Budaka for Budaka, Kadama, Tirinyi, and Kibuku WSS under the World Bank project.	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	225,354.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560.000
212101 Social Security Contributions	43,240.000
221001 Advertising and Public Relations	18,800.000
221004 Recruitment Expenses	3,760.000
221007 Books, Periodicals & Newspapers	1,880.000
221008 Information and Communication Technology Supplies.	9,400.000
221009 Welfare and Entertainment	3,760.000
221011 Printing, Stationery, Photocopying and Binding	21,620.000
221012 Small Office Equipment	3,760.000
222001 Information and Communication Technology Services.	1,880.000
222002 Postage and Courier	1,880.000
223001 Property Management Expenses	3,760.000
223004 Guard and Security services	7,520.000
223005 Electricity	11,280.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,880.000
224004 Beddings, Clothing, Footwear and related Services	9,400.000
227001 Travel inland	51,700.000
228002 Maintenance-Transport Equipment	28,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,640.000
312235 Furniture and Fittings - Acquisition	9,400.000
Total For Budget Output	**486,674.000**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
	GoU Development	486,674.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 Bulangira to 90% Construction of piped water systems Bukumi (60%).	Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 90% Construction of piped water systems Bukumi (60%).	Activity still ongoing
10 production wells drilled.Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.	10 production wells drilled. Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.	Activity still ongoing
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 (40%), Bulangira (60%), Bukumi (40%).	Construction of 3 public toilets in 3 towns of Manafwa TC (40%), Bulangira (60%), Bukumi (40%).	Construction of 3 public toilets in 3 towns still ongoing

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

Item	Spent
225204 Monitoring and Supervision of capital work	51,700.000
227001 Travel inland	47,000.000
227004 Fuel, Lubricants and Oils	51,700.000
228001 Maintenance-Buildings and Structures	9,400.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,500,080.000
342111 Land - Acquisition	18,800.000
Total For Budget Output	**2,678,680.000**
GoU Development	2,678,680.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,165,354.000**
	GoU Development	3,165,354.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 was captured in site meeting and news published about the construction progress in Rubaya on the local radio station. An article on construction and cross cutting issues on the Karago construction project across ministry media platforms i.e. social media and website was published.	Activity still ongoing
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
Communities sensitized on O&M and cross cutting issues in all the Town Projects under development.	6No communities of Karago, Rubaya, Kimbugu-Rwakaraba, Rwigho-Kinyamagana, Kabura-Mwizi and Kagamba- Kachera were Sensitized about cross-cutting issues of Gender, HIV/AIDS. 1No Follow up on land acquisition in Kabura-Mwizi	Activity still ongoing

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

Item	Spent
211102 Contract Staff Salaries	239,729.219
212101 Social Security Contributions	45,019.572
221008 Information and Communication Technology Supplies.	22,080.000
221011 Printing, Stationery, Photocopying and Binding	46,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

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

Item	Spent
223001 Property Management Expenses	9,200.000
223004 Guard and Security services	7,360.000
223005 Electricity	9,200.000
223006 Water	920.000
225101 Consultancy Services	41,400.000
225201 Consultancy Services-Capital	80,500.000
225203 Appraisal and Feasibility Studies for Capital Works	126,500.000
225204 Monitoring and Supervision of capital work	36,800.000
227001 Travel inland	67,160.000
227004 Fuel, Lubricants and Oils	41,400.000
228001 Maintenance-Buildings and Structures	1,840.000
228002 Maintenance-Transport Equipment	53,360.000
312221 Light ICT hardware - Acquisition	11,500.000
312222 Heavy ICT hardware - Acquisition	11,500.000
312235 Furniture and Fittings - Acquisition	11,500.000
Total For Budget Output	**862,968.791**
GoU Development	862,968.791
External Financing	0.000
Arrears	0.000
AIA	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 80%: Kimbugu-Rwakaraba, Kagamba-Kacheera. 03 Town Projects constructed: Rubaya: 30%, Karago 80%, Nyakashaka: 20%.	Designs have reached different completion level, Kimbugu-Rwakaraba 80%, Kagamba – Kacheera 80%, Mpumudde-Lyakajjura 50%, Nyabisirira 40%, Kihomporo 50%, Rwigho-Kinyamagana WSS 10%, Bethlehem-Nabigasa 100%, Kabura-Mwizi: 100%	Activity still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 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		
Environmental Impact Assessments (EIAs) carried out in town projects under development.	Environmental Impact Assessments (EIAs) Reports were prepared and developed in 06 Urban Centres of Bethlehem-Nabigasa, Kabura-Mwizi, Nyakashaka, Bukinda Rubaya and Karago.	Achieved as planned
Clearance from the Area/ District Land Communities Secured the land that host the Water and Sanitation facilities acquired: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera.	Land acquisition processes have reached at different completion levels: for Rubaya, land has been valued and compensation done for the three (03) water sources and 01 Break-pressure Tank (BPT), for Nyakashaka, land was valued, but not yet compensated, for Kabura-Mwizi, all the required land was valued, not yet compensated, and for Karago land was at the source – application with the area land committee.	Activity still ongoing
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 conducted for Karago, and Rubaya. Nyakashaka site was handed over to a new works contractor.	Activity still ongoing
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.		
	Regional Office Perimeter wall and Gate: 93%	Activity achieved as planned
05 Public /Institutional Eco-friendly toilets constructed to 50% 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, Bukuku Primary School and the Water-borne toilet for Rubaya Water Office at 100% completion. Kinyasano Construction works still ongoing at 90% completion level. 03 Primary schools to benefit from the VIPs were identified: Rubaya P/s, Ruburara P/s School and Ekigando P/s.	Construction works still ongoing

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

Item	Spent
225101 Consultancy Services	41,400.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

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

Item	Spent
225201 Consultancy Services-Capital	80,500.000
225203 Appraisal and Feasibility Studies for Capital Works	126,500.000
225204 Monitoring and Supervision of capital work	36,800.000
227001 Travel inland	55,200.000
227004 Fuel, Lubricants and Oils	41,400.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,629,133.200
313121 Non-Residential Buildings - Improvement	46,000.000
342111 Land - Acquisition	230,000.000
Total For Budget Output	**3,286,933.200**
GoU Development	3,286,933.200
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,149,901.991**
GoU Development	4,149,901.991
External Financing	0.000
Arrears	0.000
AIA	0.000

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.

"01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Kyegegwa-Mpara-Ruyonza 3 Site meetings conducted for the Project towns under construction 01 Quarterly community engagement and mobilisation conducted for the Project towns under construction"	04 trainings on Use, Operation, Maintenance of WSS Facilities conducted in Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku, Namasale, Rukungiri, Butalejja-Busolwe, Koboko	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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.		
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	Achieved as planned as all awareness creation campaigns were conducted
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	5 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank in Refugee hosting districts and Rural Growth Centres	Achieved as planned
4 sanitation and hygiene campaigns conducted for the 29 project areas	4 sanitation and hygiene campaigns conducted for the 29 project areas in Refugee Hosting districts and Rural Growth Centres	Achieved as planned
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
5 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank	5 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank	Achieved as planned
	05 Sanitation & hygiene training conducted in Budaka-Kadama-Tirinyi-Kibuku, Butaleja-Busolwe, Namasale, Koboko-Rukungiri	Activity achieved as planned.
04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku	04 trainings on Use, Operation, Maintenance of WSS Facilities were conducted in Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku, Namasale, Rukungiri, Butalejja-Busolwe, Koboko	Achieved as planned
05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	05 Sanitation & hygiene training conducted in Budaka-Kadama-Tirinyi-Kibuku, Butaleja-Busolwe, Namasale, Koboko-Rukungiri	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		97,301.064
	Total For Budget Output	**97,301.064**
	GoU Development	97,301.064
	External Financing	0.000
	Arrears	0.000
	AIA	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

Project under under Defects Liability Period (95% overall progress)	2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned	No Variation as 2No. Water Supply Systems in Kidera and Igwaya RGCs in Buyende District were fully completed and commissioned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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	Completed 8No. Water Supply Systems; Kikoora and Mwitanzige RGCs WSS in Kakumiro district, Kidera and Igwaya RGCs WSS in Buyende district, Kasese and Lwentulege RGCs WSS in Rakai district, and Bugwara and Kabamba RGCs WSS in Kagadi District Construction works ongoing for 20No. Water Supply Systems in Rural Growth Centres and Refugee Hosting Districts i.e Bugomolwa and Kikonge - Nakasero RGCs WSS in Kyankwanzi district at 95%, Lubaali and Kikooge RGCs WSS in Kassanda and Nakasongola districts respectively at 90%, Kitenga, Lugala and Bukizibu-Bumwena RGCs WSS in Kaliro, Namayingo and Mayuge districts respectively at 80%, Mutundwa, Gaspa, Nyakabaale RGCs WSS in Kiryandongo district at 45%, Gulinya and Arinyapi RGCs WSS in Adjumani district at 40%, Goboro, Lobe and Lomunga RGCs WSS in Yumbe district at 36.8%, Akoro, Pangila and Padible West RGCs WSS in Lamwo district at 26%, and Laropi and Lefori RGCs WSS in Moyo district at 15%	On track as 08No. WSS have been completed and construction works for 20No WSS still ongoing to a substantial levels. The target was 29 solar systems however this has since been brought down to 28 solar systems since the funds are not enough to cover the scope of work which led to the elimination of one system in Moyo district
1. Achieve 90% progress for Lot 1 works (Substantial Completion) 2. Achieve 80% progress for Lot 2 works	2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned	No Variation as 2No. Water Supply Systems in Kidera and Igwaya RGCs in Buyende District were fully completed and commissioned
"Namasale WSS test run to 100% Kaliro-Namungalwe WSS constructed to 100% Butaleja-Busolwe WSS test run to 40% Budaka-Kadama-Tirinyi-Kibuku WSS constructed to 100% "	Test running of Namasale Water Supply System at 100% Test running of Butaleja-Busolwe at 0%, Construction of Kaliro-Namungalwe at 76%, Construction of Budaka-Kadama-Tirinyi-Kibuku Water at 94%	Activity still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 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 70% completion. Ala-Ora Water Supply System in Kitgum district constructed to 40% completion	Nyamugasani Gravity Flow Scheme in Kasese District constructed to 90% completion. Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 31.5% completion	On track as construction civil works for Nyamugasani GFS and Ala-Ora WSS are steadily ongoing
PIAP Output: 12031002 Feacal 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 100% Sanitation Facilities in Koboko constructed to 80%"	FSTP test run at 100% completion in Rukungiri and Koboko	Output achieved as planned
	Complete construction of FSTPs Facilities to 100% in Kumi-Ngora, Koboko, Busia and Rukungiri.	Achieved as planned
	Complete construction of Public Sanitation Facilities in Namasale, Butaleja-Busolwe and Rukungiri. Ongoing construction in Kaliro-Namungalwe at 86%, and Budaka-Kadama-Tirinyi at 97%.	Achieved as planned.
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
4 public sanitation facilities constructed in Kasese and Buhweju districts	Construction of 32No. VIP toilets in institutions for 16 schools in Nyamugasani GFS sites is at 95%. For Bitsya WSS sites; 3No. Blocks of Waterborne Toilets at 45%, and 5No. Blocks of Lined VIP Toilets in Schools at 50% completion	No variations as civil works for the Construction of 32No. VIP toilets in institutions for 16 schools in Nyamugasani GFS sites is at 95%.

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

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
342111 Land - Acquisition	6,317,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	Total For Budget Output	**36,236,727.850**
	GoU Development	6,317,000.000
	External Financing	29,919,727.850
	Arrears	0.000
	AIA	0.000
	Total For Project	**36,334,028.914**
	GoU Development	6,414,301.064
	External Financing	29,919,727.850
	Arrears	0.000
	AIA	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 60% progress of the planned infrastructure.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
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
	AIA	0.000
	Total For Project	**15,458,569.802**
	GoU Development	0.000
	External Financing	15,458,569.802
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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)		
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 training on website creation for communication and visibility enhancement was conducted for all Umbrellas. 01 capacity building engagement to enhance business ethics and practices were conducted for all Umbrellas, focusing on financial sustainability.	Activity achieved as planned
Draft and Final Report for evaluation on gains and impact of Umbrella Authorities in the regions.	National Framework, Guidelines, and Criteria for self-water supply in Uganda were finalized.	Achieved as planned
01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas.01 Periodic update of small towns village piped water coverage in Regional Umbrellas.	01 Quarterly performance review and monitoring visit conducted in Umbrellas Small towns village piped water coverage information updated in Northern and Eastern Umbrellas	Achieved as planned
01 Monitoring visit conducted on refugee WASH.Purchase of assorted protective gear (PPEs) for Umbrella schemes.	01 Monitoring visit conducted on refugee WASH in Yumbe. Assorted protective gear (PPEs) purchased and distributed to Umbrella schemes.	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	892,965.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221001 Advertising and Public Relations	11,200.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	4,210.557
221011 Printing, Stationery, Photocopying and Binding	14,000.000
222001 Information and Communication Technology Services.	5,900.000
224010 Protective Gear	105,000.000
225101 Consultancy Services	70,000.000
227001 Travel inland	131,890.000
227004 Fuel, Lubricants and Oils	87,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312299 Other Machinery and Equipment- Acquisition		112,000.000
	Total For Budget Output	**1,448,166.432**
	GoU Development	1,448,166.432
	External Financing	0.000
	Arrears	0.000
	AIA	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.

Upgrades performed on UPMIS.	UPMIS upgraded adding user friendly features as identified by users.	Achieved as planned
1,000 New connections installed in regional umbrellas 300 km extensions carried out by the Umbrella.	1,600 New connections installed in respective regional umbrellas. 86 km of pipeline extension laid in Ayilo, Kabingo, Buhesi, Ngite, Padibe, Namayingo, Bukwo, Ntara, Sekanyonyi, Nyakashaka, Kapedo.	Achieved as planned
20 towns rehabilitated and improved in the towns of Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Katakwi, Kathile, Erussi, Lorengedwat, Kakingol, Opit	26 towns rehabilitated in Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam	Achieved as planned
3 boreholes drilled to enhance water resources in Kalagi, Kapedo, Namukora.	1 borehole drilled in Kabingo	Activity still ongoing
3 Reservoir tanks procured and installed in Rwenshama, Kabango, Namutumba	02 reservoir tank procured and installed/repaired in Kabango, Busano	Achieved as planned
"2 Treatment plant constructed/renovated in Namayingo, Adwari Extension of power lines and other energy installations to 01 selected water sources in Kangulumira"	02 Treatment plant renovated in Bulegeni, Adwari 01 Powerline and other energy installations extended in Kabingo	Achieved as planned
Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas.	Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 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 Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Katakwi, Kathile, Erussi, Lorengedwat, Kakingol, Opit	26 towns rehabilitated in Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam	Output achieved as planned
20 towns rehabilitated and improved in the towns of Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Katakwi, Kathile, Erussi, Lorengedwat, Kakingol, Opit	26 towns rehabilitated in Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam	Achieved as planned
3 Reservoir tanks procured and installed in Rwenshama, Kabango, Namutumba	02 reservoir tank procured and installed/repaired in Kabango, Busano	Achieved as planned
3,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 3 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure	12 PSPs constructed and connected in all regional umbrellas	Output achieved as planned

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	28,000.000
225204 Monitoring and Supervision of capital work	69,075.000
227001 Travel inland	69,338.500
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	7,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,617,630.540
312136 Power lines, stations and plants - Acquisition	245,000.000
312221 Light ICT hardware - Acquisition	35,000.000
342111 Land - Acquisition	70,000.000
Total For Budget Output	**3,211,044.040**
GoU Development	3,211,044.040
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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)		
	AIA	0.000
	Total For Project	**4,659,210.472**
	GoU Development	4,659,210.472
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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.		
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.	Continued to incorporate cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) in all activities related to development of piped water supply and sanitation systems in 5No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Output achieved as planned
Water, sanitation and hygiene baseline studies conducted in 10No towns of Kayonza, Bbaale, Kitimbwa, Runga, Waaki, Madudu, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 4No towns.	Conducting baseline studies in Water, sanitation and hygiene continued in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 4No towns.	Activity still ongoing
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 and Ngoma. Conducted Communication, Education, Participation and Awareness of water supply and sanitation activities in towns of Ngoma, Lunya, Nyanseke, Busaale and Kawaweta	Achieved as planned
Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Progress Monitoring and Evaluation was conducted in all active town water supply and sanitation systems.	Output achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	230,253.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900.000
212101 Social Security Contributions	14,850.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

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

Item	Spent
221001 Advertising and Public Relations	9,900.000
221003 Staff Training	29,700.000
221007 Books, Periodicals & Newspapers	990.000
221008 Information and Communication Technology Supplies.	23,760.000
221009 Welfare and Entertainment	31,680.000
221011 Printing, Stationery, Photocopying and Binding	17,820.000
221012 Small Office Equipment	9,900.000
222001 Information and Communication Technology Services.	14,850.000
223001 Property Management Expenses	29,700.000
223004 Guard and Security services	14,850.000
223005 Electricity	8,910.000
223006 Water	2,970.000
227004 Fuel, Lubricants and Oils	99,000.000
228001 Maintenance-Buildings and Structures	22,350.000
228002 Maintenance-Transport Equipment	77,220.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,820.000
312221 Light ICT hardware - Acquisition	14,850.000
Total For Budget Output	**681,273.000**
GoU Development	681,273.000
External Financing	0.000
Arrears	0.000
AIA	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

	Construction of piped water supply systems of Busaale town progressed to 66%.	Construction works still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
	Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%). Drilled 01 production boreholes in Bulisa.	Activity still ongoing Delays in approval and procurement processes
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 public water borne toilets in towns of Nyansseke (60%) and Lunya (20%) Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%.	Construction of public water borne toilets in towns of Nyansseke (60%) and Lunya (20%). Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%.	Construction works still ongoing Delays in approval and procurement processes
Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%). Routine office Maintenance and its premises undertaken.	Continued with Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%).	Output achieved as planned
Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (60%), Busaale (75%), Kibuzi (70%).	Continued with ongoing construction works in the towns of Nyanseke (60%), Busaale (75%), Kibuzi (70%).	Construction works still ongoing Delays in approval and procurement processes
Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%). 2 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%). Drilled 01 production boreholes in Bulisa.	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 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.		
	Continued with Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%).	Output achieved as planned

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

Item		Spent
225204 Monitoring and Supervision of capital work		234,630.000
227001 Travel inland		40,095.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,912,185.000
313121 Non-Residential Buildings - Improvement		24,750.000
342111 Land - Acquisition		99,000.000
	Total For Budget Output	**2,310,660.000**
	GoU Development	2,310,660.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,991,933.000**
	GoU Development	2,991,933.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 2

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.		
Socio-economic surveys in 05 towns of Goli, Latoro, Warr, Bangala and Adraka-Kampala complete Completion surveys in 02 towns of Okokoro and Kati completed	Baseline surveys commenced in 04 towns of Amuru TC, Maracha TC, Itula and Ullepi	Activity still ongoing
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.	Review of assessment report and scope per town being done by PMIC.	Rehabilitation not yet commenced.
Monitoring and Supervision conducted during construction of piped water supply sytems 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.	Acctivity still on going
Test running and commissioning of Piped Water Supply System and Sanitation Facilities in 2 refugee settlements of Boroli and Lobule completed.	Test running of piped water supply systems and sanitation facilities in 2 refugee settlements of Boroli and Lobule, and 2 towns of Arra/Dufile and Rhino Camp completed.	Achieved as planned
Operation and Maintenance trainings of beneficiaries completed for 02 refugee settlements of Lobule and Boroli.	Operation and Maintenance trainings of beneficiaries completed for piped water supply systems and sanitation facilities in 01 town of Rhino Camp, and 02 refugee settlements of Boroli and Lobule.	Achieved as planned
Hygiene promotion campaigns conducted in 04 towns of Amuru TC, Kole TC, Alangi and Zeu Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3.	Hygiene promotion campaigns conducted in 04 towns of Amuru TC, Kole TC, Alangi and Zeu Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3.	Achieved as planned
Complete awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 04 towns of Amuru TC, Kole TC, Alangi and Zeu.	HIV/AIDS awareness and advocacy training was conducted for the community and stakeholders of Loro FSTP.	Construction not yet commenced
	12 laptops were procured	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	290,848.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,806.500

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

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

Item	Spent
212101 Social Security Contributions	59,368.872
221001 Advertising and Public Relations	40,000.000
221007 Books, Periodicals & Newspapers	1,250.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	22,500.000
223004 Guard and Security services	13,500.000
223005 Electricity	10,000.000
223006 Water	1,500.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
225204 Monitoring and Supervision of capital work	15,858.282
227001 Travel inland	6,808.282
227004 Fuel, Lubricants and Oils	46,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	60,042.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
312221 Light ICT hardware - Acquisition	24,000.000
Total For Budget Output	**734,682.537**
GoU Development	734,682.537
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

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		
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.	Activity still ongoing
Construction of piped water supply systems in 02 refugee settlements of Boroli (100%) and Lobule (100%) complete.	Construction of piped water supply systems in 02 refugee settlements of Boroli (100%) and Lobule (100%) complete and Angangura (75%) ongoing.	Achieved as planned
Construction of piped water supply systems in 04 towns of Amuru TC (40%), Kole TC (40%), Alangi (40%) and Zeu (40%) ongoing.	Procurement of contactors for 03 towns of Kole TC, Alangi and Zeu was underway.	Construction not yet commenced Delays in approval and procurement processes
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (40%) ongoing Renovation of WSDF-N office building (20%) commenced.	Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation not yet commenced. Renovation of WSDF-N office building (8.4%) commenced	Construction not yet commenced
	02 boreholes drilled in 02 towns of Aboke (01) and Bala (01)	Activity still ongoing
Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (30%), Koch Goma (30%) and Patiko (30%) ongoing.	Assessment of towns for rehabilitation was completed.	Rehabilitation not yet commenced
Complete design of water supply systems and sanitation facilities in 03 towns of Maracha TC, Ullepi and Itula. Commence design of water supply systems and sanitation facilities in 05 towns of Goli, Latoro, Warr,Bangala and Adraka-Kampala	Design of water supply systems and sanitation facilities in 02 towns of Maracha TC and Itula at inception stage.	Activity still ongoing
Extension of piped water supply to selected schools in Northern Uganda under lot 1 (70%) ongoing. Commence extension of piped water supply to selected schools in Northern Uganda under lots 2 and 3 (30%).	Extension of piped water to selected schools move with construction of sanitation facilities as a complete package, Lot 1 (61.8%), Lot 2 (24.6%) and Lot 3 (3%)	Activity still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

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: 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 06 institutional toilets in 02 refugee settlements of Boroli (100%) and Lobule (100%) was completed.	Achieved as planned
	Procurement for construction for Kole, Alangi, Zeu are on going. Design for Amuru was completed.	Construction has not yet commenced Delays in approval and procurement processes
	Construction of sanitation facilities in 03 selected schools under Loro lot D ongoing with overall progress at 61.5% (Lot 1) Construction of sanitation facilities in 04 selected schools under Yumbe lot A commenced with overall progress at 24.6% (Lot 2) Construction of sanitation facilities in 07 selected schools under Oyam lot B commenced with overall progress at 3% (Lot 3)	Construction still ongoing
PIAP Output: 12031002 Feacal 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.		
	Construction of faecal sludge treatment plant in Loro (55%) ongoing	Construction still ongoing

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	10,000.000
225203 Appraisal and Feasibility Studies for Capital Works	107,000.000
225204 Monitoring and Supervision of capital work	228,733.437
227004 Fuel, Lubricants and Oils	170,000.000
312121 Non-Residential Buildings - Acquisition	400,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,974,922.825
342111 Land - Acquisition	62,000.000
Total For Budget Output	**8,952,656.262**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
	GoU Development	2,672,476.851
	External Financing	6,280,179.411
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,687,338.799**
	GoU Development	3,407,159.388
	External Financing	6,280,179.411
	Arrears	0.000
	AIA	0.000
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.		
Complete Development of the Project Specific Monitoring, Evaluation and Reporting system. Continue and Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Uganda.	Project Specific M&E Reporting System was developed. Draft Report was improved and ready for Presentation to the MWE Team	Delays in approval and procurement processes.
"Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns."	Community Engagement during Detailed Engineering Designs and Climate Proofing conducted in Gomba, Rakai and Bugadde.	Activity still ongoing

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

Item	Spent
211102 Contract Staff Salaries	21,355.603
221001 Advertising and Public Relations	1,200.000
225202 Environment Impact Assessment for Capital Works	9,364.469
225203 Appraisal and Feasibility Studies for Capital Works	14,260.000
225204 Monitoring and Supervision of capital work	32,700.000
227001 Travel inland	21,200.000
227004 Fuel, Lubricants and Oils	15,900.000
228002 Maintenance-Transport Equipment	10,600.000
Total For Budget Output	**126,580.072**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
	GoU Development	126,580.072
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Commence Mobilization of Communities for Bugadde WSS Construction continue and Complete Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling of Boreholes water sources in Greater Rakai including Luanda RGC.	Commence Mobilization of Communities for Bugadde WSS Construction Continued Development of the Engineering Design for Extension of Water Supply to Kalungu (Lwabenge)	Mobilization of Communities for Bugadde WSS Construction has not yet commenced. Delays in approval and procurement processes
Continue and Complete with land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde Continue and Complete the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba Commence Community / Stakeholder Engagement in the 3No. Project Locations to 50%.		

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

Item	Spent
225201 Consultancy Services-Capital	44,116.000
225202 Environment Impact Assessment for Capital Works	28,853.950
225203 Appraisal and Feasibility Studies for Capital Works	29,149.999
225204 Monitoring and Supervision of capital work	15,370.000
227001 Travel inland	10,696.162
227004 Fuel, Lubricants and Oils	14,840.000
228002 Maintenance-Transport Equipment	21,199.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	82,680.000
342111 Land - Acquisition	10,751.083
Total For Budget Output	**257,657.193**
GoU Development	257,657.193

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**384,237.265**
	GoU Development	384,237.265
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership	4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership	Most of the planned activities were conducted in the project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership
4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country	4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country	All planned site meetings were held in project sites under construction across the country.

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

Item	Spent
211102 Contract Staff Salaries	173,717.093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,510.000
221003 Staff Training	37,585.280
221009 Welfare and Entertainment	39,351.000
221012 Small Office Equipment	40,150.000
221017 Membership dues and Subscription fees.	61,640.000
223005 Electricity	8,030.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		120,450.000
228002 Maintenance-Transport Equipment		120,450.000
	Total For Budget Output	**737,883.373**
	GoU Development	737,883.373
	External Financing	0.000
	Arrears	0.000
	AIA	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

	Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents.	On track as procurement of contractors are yet to submit their bid documents.
	Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done	On track as procurement has been finalized, contracts signed and works yet to commence.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
2 feasibility studies and detailed engineering designs ongoing for systems across the six regional centres. 40 Hydrogeological surveys and sitting conducted	Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana)	On track as detailed engineering designs and hydrogeological surveys and sitting done for most of the planned activities and actual civil works and drilling yet to commence.
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 10% completion	Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done	Construction civil Works for Mpungu WSS (Kanungu) and Mbunga-Nyakazinga GFS (Kasese) yet to commence.
25 point water facilities rehabilitated in rural areas	Rehabilitated 18 boreholes under a framework contract in; Kitgum district-(Pandwong, Ginnery east, Flat, Alango West, Lamit North, Lamit Central and Latiti), Yumbe district-(Logole, Meta, Ibu and Dacha) and Adjumani district-(Pasikoro, Guruguru, Ayiri, Forohwa, Sukari, Nyeu 1 and Nyeu 2)	Rehabilitation of 18 boreholes under a framework contract has been done as more rehabilitation works will be undertaken in the subsequent quarters.
	Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents.	On track as procurement of contractors are yet to submit their bid documents.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
	Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana)	Much of the planned activities were implemented and outputs realized as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
	Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana)	No variations as most of the planned activities were implemented and outputs realized 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.		
Final engineering detailed design for Ogili WSS completed	Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents.	On track as procurement of contractors are yet to submit their bid documents.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 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 Isingiro Water supply system in Isingiro district to 50%	Overall physical progress is at 56.05% completion. The progress so far made is as follows; • 350 km of pipeline completed • 15 sumps/pumping station sites at 80% completion • 2000m3 Kityaza concrete reservoir tank at 80% completion • 1300M3 Nyabushenyi Concrete reservoir tank 80% complete • 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site. • 150km of plastic pipes and 60km of Ductile iron pipes on site • Final batch of 36km of Ductile iron pipes in transit to Mombasa	On track as Construction of Isingiro Water supply system in Isingiro district to progressed to 56.5% completion levels due to the reliable civil works-invoice payments that lead to continuous construction works.
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
3 gender segregated public sanitation facilities constructed in selected institutions	Construction works ongoing for 10/20 Institutional Toilets in 10 districts of Amudat, Buyende, Mityana, Sembabule, Kakumiro, Jinja, Lyantonde, Moroto, Kyankwanzi and Kyegegwa	Works ongoing steadily

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
15 large solar powered systems constructed in various locations to 70% completion	Overall physical completion is at 78.5% Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke) Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4	No variations as construction civil works for solar powered water supply schemes are steadily progressing.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
	Overall physical progress is at 78.5% completion Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke) Construction still ongoing for 17 Solar powered water Schemes (Kasese-2, Kisoro-3 and Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4)	No variations as construction civil works for solar powered water supply schemes are steadily progressing.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
	Overall physical progress is at 56.05% completion. The progress so far made is as follows; • 350 km of pipeline completed • 15 sumps/pumping station sites at 80% completion • 2000m3 Kityaza concrete reservoir tank at 80% completion • 1300M3 Nyabushenyi Concrete reservoir tank 80% complete • 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site. • 150km of plastic pipes and 60km of Ductile iron pipes on site • Final batch of 36km of Ductile iron pipes in transit to Mombasa	No variations as construction civil works for Isingiro water supply system has steadily progressed to 56% completion levels.
	Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done	Works still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
	Overall physical completion is at 78.5% Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke) Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4	Achieved as planned
	Overall physical progress is at 56.05% completion. The progress so far made is as follows; • 350 km of pipeline completed • 15 sumps/pumping station sites at 80% completion • 2000m3 Kityaza concrete reservoir tank at 80% completion • 1300M3 Nyabushenyi Concrete reservoir tank 80% complete • 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site. • 150km of plastic pipes and 60km of Ductile iron pipes on site • Final batch of 36km of Ductile iron pipes in transit to Mombasa	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312139 Other Structures - Acquisition		12,188,524.500
312219 Other Transport equipment - Acquisition		361,071.753
342111 Land - Acquisition		831,230.337
	Total For Budget Output	**13,380,826.590**
	GoU Development	4,399,928.460
	External Financing	8,980,898.130
	Arrears	0.000
	AIA	0.000

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

All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	No variations as all the 135 district LGs were supported

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		80,300.000
225204 Monitoring and Supervision of capital work		159,777.000
227001 Travel inland		129,658.000
	Total For Budget Output	**369,735.000**
	GoU Development	369,735.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,488,444.963**
	GoU Development	5,507,546.833
	External Financing	8,980,898.130
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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.		
Contract awarded and inception report submitted discussed for undertake review of pro-poor policy and strategy	Solicitation of consultant to undertake review of pro-poor policy and strategy still ongoing	Procurement delays
Engagement of water Authories to popularise the tariff policy and tariff setting guidelines in the South and Mid western, and central regions	The Umbrella Water Authorities in South and Mid western, and central regions were trained on tariff policy and tariff setting guidelines	This activity was implemented as planned
Analysis of the tariff indexation indices undertaken to facilitate review of tariff indexation by NWSC		
Contract awarded and inception report submitted and discussed to conduct CWIS baseline data collected in Mbale city to guide in planning, resource allocation and targeting for safely managed sanitation		
Field activities to assess the current non-revenue water management practices in Central and Northern Uganda conducted.		
Water Utility performance data in Central region validated.		
Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.		
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.		
Contract award and endorsement for GIS mapping of gazetted Water Supply Area		
Solicitation and contract award of consultancy to undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest)		
Finalise field work to assess the current O&M framework in refugee settlement in Western Uganda including Utility model and O&M framework for rural water infrastructure		

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Project:1660 Strengthening Water Utilities Regulation Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		91,300.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,000.000
221001 Advertising and Public Relations		17,920.000
221002 Workshops, Meetings and Seminars		59,523.000
221008 Information and Communication Technology Supplies.		31,190.000
221011 Printing, Stationery, Photocopying and Binding		37,992.000
225204 Monitoring and Supervision of capital work		210,560.887
227001 Travel inland		59,390.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		33,810.000
	Total For Budget Output	**673,686.883**
	GoU Development	673,686.883
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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.

Contract award and endorsement for construction of water meter calibration station in Mbale		
Conduct routine quarterly regional monitoring and supervision of Water meter calibration and testing stations		
Conduct training for technicians to operate water meter testing and calibration stations		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	189,070.000
227004 Fuel, Lubricants and Oils	44,822.402
312121 Non-Residential Buildings - Acquisition	1,344,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		80,640.000
	Total For Budget Output	**1,658,532.402**
	GoU Development	1,658,532.402
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,332,219.285**
	GoU Development	2,332,219.285
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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.

5 sanitation awareness creation campaigns conducted in rural areas	5 sanitation awareness creation campaigns conducted in rural areas	No variations as sanitation awareness creation campaigns were conducted in rural areas
3 Monthly site meetings and monitoring/supervision field visits conducted	03 Monthly site meetings conducted for the Project towns	Achieved as planned

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

5 Community stakeholder engagement and sensitization conducted on all the project sites under construction	01 Quarterly community training conducted for the Project towns, incorporating Cross-cutting issues of environmental awareness, gender, and HIVAIDS.	Activity still ongoing
1Environmental social safe guards and sanitation campaigns conducted	1 Environmental social safe guards and sanitation campaign conducted	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. "3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns"	5 Community stakeholder engagement and sensitization conducted on all the project sites under construction incorporating Cross-cutting issues of environmental awareness, gender, and HIV/AIDS. 3 Monthly site meetings and monitoring/supervision field visits conducted in the ongoing construction sites	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221009 Welfare and Entertainment	19,455.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225204 Monitoring and Supervision of capital work	30,000.000
227001 Travel inland	140,000.000
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	45,000.000
312221 Light ICT hardware - Acquisition	15,000.000
Total For Budget Output	**379,455.000**
GoU Development	379,455.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 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		
50 solar powered Water Supply Systems constructed to 100% completion across the country.	Overall physical progress is at 91.2% Completed 30 new solar powered water supply systems in the districts of; Arua (2), Bukomansimbi (1), Busia (1), Butambala (1), Buvuma (1), Gomba (1), Hoima (1), Jinja (1), Kalangala (1), Kalungu (2), Kasanda (1), Kasese (3), Kibaale (1), Kiboga (1), Lwengo (1), Lyantonde (1), Maracha (2), Masindi (2), Mityana (1), Mukono (1), Ngora (1), Rubanda (1), Tororo (1) and Wakiso (1) Construction works ongoing for 13 solar powered water supply systems in the districts of; Serere-1, Pallisa-2, Amudat-1, Rubanda-1, Kalangala-1, Soroti-1, Luuka-1, Bundibugyo-1, Kitgum-1, Kiryandongo-1, Terego-1 and Buikwe-1	On track as the construction works for Solar powered water supply systems are steadily progressing to the completion levels
Solar packages provided for 25no. Towns Nakawuka, Budaka WSS Pump1, Nyebea, Nankoma WSS, Idudi, Girik, Muyembe WSS, Bugoigo, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Ochero WSS, Bulumba, Nawansaso, Onyakello, Kaproron TC, Manafwa TC, Lukhonge, Namayingo, Namisindwa TC, Kapir, Kibale, Nasutani, Kamuda, Petta, Aojakuju (aojakitoi PS), Budaka WSS Pump2. Purchase of land for Project infrastructure in project Town	Installation of Solar packages ongoing at 74% in 21 towns of Kibaale, Mutonto, Kasambya, Miranga Cell, Nyamarunda,Kanyegalamire. N,yakahita, Karuhama,Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Nawandala, Bugombe, Oderekal, Bidiba,Kagologolo, Rutooga, Mutonto. Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Lwemiyaga, Nyamalogo, Kagologolo, Maracha, Busunju, Bukinda	Activity still ongoing.
	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes	No major variations
	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes	No major variations

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes	No major variations
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.		
	Overall physical progress is at 91.2% Completed 30 new solar powered water supply systems in the districts of; Arua (2), Bukomansimbi (1), Busia (1), Butambala (1), Buvuma (1), Gomba (1), Hoima (1), Jinja (1), Kalangala (1), Kalungu (2), Kasanda (1), Kasese (3), Kibaale (1), Kiboga (1), Lwengo (1), Lyantonde (1), Maracha (2), Masindi (2), Mityana (1), Mukono (1), Ngora (1), Rubanda (1), Tororo (1) and Wakiso (1) Construction works ongoing for 13 solar powered water supply systems in the districts of; Serere-1, Pallisa-2, Amudat-1, Rubanda-1, Kalangala-1, Soroti-1, Luuka-1, Bundibugyo-1, Kitgum-1, Kiryandongo-1, Terego-1 and Buikwe-1	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
50 solar powered Water Supply Systems constructed to 40% completion across the country.	Overall physical progress is at 91.2% Completed 30 new solar powered water supply systems in the districts of; Arua (2), Bukomansimbi (1), Busia (1), Butambala (1), Buvuma (1), Gomba (1), Hoima (1), Jinja (1), Kalangala (1), Kalungu (2), Kasanda (1), Kasese (3), Kibaale (1), Kiboga (1), Lwengo (1), Lyantonde (1), Maracha (2), Masindi (2), Mityana (1), Mukono (1), Ngora (1), Rubanda (1), Tororo (1) and Wakiso (1) Construction works ongoing for 13 solar powered water supply systems in the districts of; Serere-1, Pallisa-2, Amudat-1, Rubanda-1, Kalangala-1, Soroti-1, Luuka-1, Bundibugyo-1, Kitgum-1, Kiryandongo-1, Terego-1 and Buikwe-1	Achieved as planned

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

Item		Spent
225201 Consultancy Services-Capital		73,284.000
225204 Monitoring and Supervision of capital work		45,000.000
227001 Travel inland		39,650.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		10,000.000
312136 Power lines, stations and plants - Acquisition		9,061,798.637
312139 Other Structures - Acquisition		15,148,592.932
342111 Land - Acquisition		10,000.000
	Total For Budget Output	**24,418,325.569**
	GoU Development	741,596.812
	External Financing	23,676,728.757
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,797,780.569**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,121,051.812
	External Financing	23,676,728.757
	Arrears	0.000
	AIA	0.000
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.		
15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)	06 Sanitation and hygiene campaigns were conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak. 02 Community sensitisation on use of appropriate sanitation facilities are ongoing during site meetings in Kakingol and Iriiri.	Activity still ongoing Delays in the approval and procurement process
6 sanitation and hygiene campaigns conducted in the project towns.	06 Sanitation and hygiene campaigns were conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak. 02 Community sensitisation on use of appropriate sanitation facilities are ongoing during site meetings in Kakingol and Iriiri.	Activity still ongoing Delays in the approval and procurement processes
Management infromation system Pre-test.		

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

Item	Spent
211102 Contract Staff Salaries	192,040.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300.000
212101 Social Security Contributions	31,830.400
221001 Advertising and Public Relations	8,120.000
221003 Staff Training	8,120.000
221004 Recruitment Expenses	4,060.000
221007 Books, Periodicals & Newspapers	1,624.000
221008 Information and Communication Technology Supplies.	16,240.000
221009 Welfare and Entertainment	4,060.000
221011 Printing, Stationery, Photocopying and Binding	16,240.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Project:1770 Water and Sanitation Development Facility Karamoja

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

Item	Spent
222001 Information and Communication Technology Services.	8,120.000
223004 Guard and Security services	9,744.000
223005 Electricity	2,436.000
223006 Water	2,030.000
225204 Monitoring and Supervision of capital work	25,009.600
227001 Travel inland	20,300.000
227004 Fuel, Lubricants and Oils	32,480.000
228001 Maintenance-Buildings and Structures	2,436.000
228002 Maintenance-Transport Equipment	30,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300.000
Total For Budget Output	**438,940.800**
GoU Development	438,940.800
External Financing	0.000
Arrears	0.000
AIA	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 Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure	Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure	Land tittles of the acquired pieces of land are not yet processed
Construction of piped water supply systems in towns of Kakingol (85%). Construction of the office block (80%) Construction of piped water supply system in Iriiri (65%), Lorengecora (70)% and Napumpum (25%).	Construction of piped water supply systems in towns of Kakingol (80%), Iriiri (60%), Lorengcora (50%) and office block at (65%)	Construction works still ongoing Delays in the approval and procurement process

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		
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		
Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Napumpum, Iriiri, Lorengechora, Nabilatuk and Losilang Hydrogeological surveys and drilling supervision and drilling of 04 production wells in 02 towns.	06 Awareness creation campaigns were conducted in towns of Iriiri and Lorengcora	Activity still ongoing

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

Item		Spent
225204 Monitoring and Supervision of capital work		32,480.000
227001 Travel inland		20,300.000
227004 Fuel, Lubricants and Oils		32,480.000
312121 Non-Residential Buildings - Acquisition		121,800.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		755,160.000
313135 Water Plants, pipelines and sewerage networks - Improvement		162,400.000
342111 Land - Acquisition		32,480.000
	Total For Budget Output	**1,157,100.000**
	GoU Development	1,157,100.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,596,040.800**
	GoU Development	1,596,040.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
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.		
Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 50%.	Ishongororo and Kamuli completed up to 100%.	Achieved as planned
Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli.	Site meeting, technical backstopping, monitoring and supervision undertaken for construction of 2 No. of towns i.e. Rubaya (45%) and Busukuma. Busukuma FSTP progressed to 82%	Activity still ongoing
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
	Community sensitization on crosscutting issues done in Busukuma, Completed TSP for Kole Dissemination of 4 Town Sanitation Plans (TSPs) for Kayunga, Kamuli, Fortportal and Kole	Activity achieved as planned
Contract award and signature.		

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

Item	Spent
211102 Contract Staff Salaries	131,048.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,992.000
221001 Advertising and Public Relations	5,556.145
221008 Information and Communication Technology Supplies.	13,140.000
221011 Printing, Stationery, Photocopying and Binding	15,356.171
227001 Travel inland	43,080.000
227004 Fuel, Lubricants and Oils	30,660.000
228002 Maintenance-Transport Equipment	6,501.849
Total For Budget Output	**259,335.063**
GoU Development	259,335.063
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
AIA		0.000
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.		
Construction of public/institutional toilets for Buikwe at 50% and Kyenjojo at 30%.	Construction of institutional toilets in Rubaya on-going, progressed to 15%	Construction still ongoing Delays in approval and procurement processes
Land purchased in project towns.	Land purchased in project towns.	Delays in approval and procurement processes
Engineering designs for Dokolo and Moroto developed up to 85%. Contract award and signature for Kalangala and Rubanda.	Engineering designs for Dokolo and Moroto developed up to 85%. Contract award and signature for Kalangala and Rubanda.	Activity still ongoing Delays in approval and procurement processes
PIAP Output: 12031002 Feacal 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.		
Complete evaluation for Kayunga and Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 75%.	Contract for Kiboga and Kasali-Kyotera signed by the PS. Preparations for site handover and groundbreaking in progress.	Activity still ongoing Delays in approval and procurement processes
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Construction of Kyenjojo FSTP at 45% and Busukuma at 80%.	Construction of Kyenjojo FSTP at 20%	Delays in approval and procurement processes. Construction has not yet commenced.

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

Item	Spent
225201 Consultancy Services-Capital	100,740.000
225202 Environment Impact Assessment for Capital Works	87,600.000
225204 Monitoring and Supervision of capital work	29,784.000
227001 Travel inland	35,040.000
227004 Fuel, Lubricants and Oils	30,660.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

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

Item	Spent
228002 Maintenance-Transport Equipment	8,760.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	602,912.237
313135 Water Plants, pipelines and sewerage networks - Improvement	153,300.000
342111 Land - Acquisition	27,764.000
Total For Budget Output	**1,076,560.237**
GoU Development	1,076,560.237
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,335,895.300**
GoU Development	1,335,895.300
External Financing	0.000
Arrears	0.000
AIA	0.000

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.

	Handwashing Awareness creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	Activity still ongoing
Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola.	Prior Construction Preparations for Site meetings and project monitoring and supervision for Kamuli and Nakasongola conducted.	Delays in approval and procurement process
1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola.		

PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted

Programme Intervention: 123161 Increase access to hygiene faciltities

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1826 Strategic Towns Water Supply and Sanitation Project		
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
	Handwashing Awareness creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	Activity still ongoing

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

Item	Spent
211102 Contract Staff Salaries	61,296.823
221008 Information and Communication Technology Supplies.	9,899.999
221011 Printing, Stationery, Photocopying and Binding	9,899.999
227004 Fuel, Lubricants and Oils	24,750.000
Total For Budget Output	**105,846.821**
GoU Development	105,846.821
External Financing	0.000
Arrears	0.000
AIA	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		
	Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola	Detailed Designs development is on-going and construction yet to commence.
PIAP Output: 12031002 Feacal 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.		
Continue construction of Water Supply and Sanitation Systems in Kamuli (20%) and Nakasongola (20%).	Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola	Detailed Designs development is on-going and construction yet to commence

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1826 Strategic Towns Water Supply and Sanitation Project		
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%).	Construction of public sanitation facilities in Kamuli and Nakasongola continued	Construction still ongoing Delays in the approval and procurement processes
Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%).	Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%).	Construction still ongoing Delays in approval and procurement processes

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

Item		Spent
227001 Travel inland		19,591.799
227004 Fuel, Lubricants and Oils		19,800.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		174,289.500
	Total For Budget Output	**213,681.299**
	GoU Development	213,681.299
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**319,528.120**
	GoU Development	319,528.120
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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.		
1 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	Awareness creation campaigns conducted to install and use handwashing in households and public places in rural areas	No variations as the awareness creation campaigns were conducted

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1837 Water Supply and Sanitation for Institutions Project		
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.		
2 Sanitation awareness creation campaigns conducted in the communities and institutions	2 Sanitation awareness creation campaigns conducted in the communities and institutions	No variations as the Sanitation awareness creation campaigns conducted
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: 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.		
2 handwashing facilities installed in institutions	Commenced the procurement of the contractor to install the handwashing facilities in the institutions	Handwashing facilities will be installed in institutions in the next quarter after procuring a contractor to undertake civil works.
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
5 community sensitization and mobilization meetings conducted across 20 institutions 2 Site supervision visits conducted	5 community sensitization and mobilization meetings conducted across 05 institutions 2 Site supervision visits conducted	No variations as community sensitization and mobilization meetings were conducted in preparation for the construction of sanitation facilities
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
1 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	1 Awareness creation campaign conducted to install and use handwashing in households and public places in rural areas	No variations as the awareness creation campaign was conducted

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

Item	Spent
211102 Contract Staff Salaries	615,899.106

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Project:1837 Water Supply and Sanitation for Institutions Project

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,072.440
221001 Advertising and Public Relations	4,515.000
221003 Staff Training	13,200.000
221011 Printing, Stationery, Photocopying and Binding	20,288.800
224011 Research Expenses	13,200.000
225201 Consultancy Services-Capital	132,000.000
227001 Travel inland	79,080.000
227004 Fuel, Lubricants and Oils	110,880.000
228002 Maintenance-Transport Equipment	45,091.200
312221 Light ICT hardware - Acquisition	79,200.000
Total For Budget Output	**1,163,426.546**
GoU Development	1,163,426.546
External Financing	0.000
Arrears	0.000
AIA	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

Construction of 5 water supply and sanitation facilities constructed in institutions to 20% completion	Procurement of contractors is being finalized for construction of water supply and sanitation facilities - Arocha health center III and Arocha Seed school (Apac serving 5,780 persons) Achukudu Trading Center (Napak serving 2,435 persons), Agule Prison (Pallisa) Sentema WSS (Wakiso serving 5,200 persons), Buseruka WSS and Buseruka Prisons -Water Borne Toilet (Hoima serving 2,520 persons) Mwizi and Rukoni Secondary Schools to serve 1,750 and 1,500 persons respectively. Construction works to commence in the next quarter	Construction civil works yet to commence upon finalization of the procurement of the contractors.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1837 Water Supply and Sanitation for Institutions Project		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
3 point water sources rehabilitated and 1 piped water system rehabilitated in institutions	Initiated the procurement process for the contractors to rehabilitate point water sources and 1 piped water system rehabilitated in institutions	Rehabilitation of 3 point water sources and 1 piped water system will be done upon completion of the procurement of the contractors that has since been commenced during the quarter.
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: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 Public sanitation facility constructed in institutions	Initiated the procurement process of the contractors to undertake construction of Public sanitation facility in communities	Construction of a Public sanitation facility in communities will be commenced in the next quarter upon completion of procurement process of the contractors that was commenced during the quarter
2 designs completed	02 Designs were completed and the procurement process of the contractors initiated to undertake construction of Public sanitation facilities in Institutions	Construction of Public sanitation facilities in Institutions will be commenced in the next quarter upon completion of procurement process of the contractors that was initiated during the quarter

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1837 Water Supply and Sanitation for Institutions Project		
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	Initiated the procurement process of the contractors to undertake construction of Public sanitation facilities in communities	Construction of Public sanitation facilities in communities will be commenced in the next quarter upon completion of procurement process of the contractors that was commenced during the quarter

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

Item		Spent
225201 Consultancy Services-Capital		659,190.000
225203 Appraisal and Feasibility Studies for Capital Works		76,174.000
225204 Monitoring and Supervision of capital work		38,266.280
312139 Other Structures - Acquisition		2,720,439.216
	Total For Budget Output	**3,494,069.496**
	GoU Development	3,494,069.496
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,657,496.042**
	GoU Development	4,657,496.042
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1859 Climate Smart Water and Sanitation Investment Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1859 Climate Smart Water and Sanitation Investment Project		
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.		
"-Gender and equity mainstreaming carried-out Bugarama - Karweru (in Kabale District)' '-HIV/AIDs Awareness campaigns carried-out in Bugarama - Karweru (in Kabale District). '-Source protection carried-out in line with the set guidelines for the clusters of Bugarama - Karweru (in Kabale District). '-Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)"	"Gender and equity mainstreaming carried-out Bugarama - Karweru (in Kabale District)' '-HIV/AIDs Awareness campaigns carried-out in Bugarama - Karweru (in Kabale District). 'Source protection carried-out in line with the set guidelines for the clusters of Bugarama - Karweru (in Kabale District). '-Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)"	Activity still ongoing
01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	Output achieved as planned
Awareness creation campaigns to instal and use hand washing facilities in households, institutions/ public places conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared.	Awareness creation campaigns to instal and use hand washing facilities in households, institutions/ public places conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared.	Activity still ongoing
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
IEC material procured to promote sanitation awareness creation in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.	IEC material procured to promote sanitation awareness creation in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.	Delays in approval and procurement processes. Activity still ongoing

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

Item	Spent
211102 Contract Staff Salaries	107,589.474
221001 Advertising and Public Relations	15,000.000
221007 Books, Periodicals & Newspapers	3,600.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Project:1859 Climate Smart Water and Sanitation Investment Project

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

Item	Spent
221008 Information and Communication Technology Supplies.	28,800.000
221012 Small Office Equipment	10,800.000
222001 Information and Communication Technology Services.	4,800.000
223005 Electricity	12,000.000
225201 Consultancy Services-Capital	120,000.000
225202 Environment Impact Assessment for Capital Works	120,000.000
225203 Appraisal and Feasibility Studies for Capital Works	120,000.000
227001 Travel inland	35,926.000
227004 Fuel, Lubricants and Oils	81,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,857.736
228004 Maintenance-Other Fixed Assets	24,000.000
312221 Light ICT hardware - Acquisition	11,720.000
312222 Heavy ICT hardware - Acquisition	21,000.000
Total For Budget Output	**739,693.210**
GoU Development	739,693.210
External Financing	0.000
Arrears	0.000
AIA	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

Commence design reviews for 04 Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido.	Commence design reviews for 04 Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido.	Design reviews not yet commenced Delays in approval and procurement processes

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1859 Climate Smart Water and Sanitation Investment Project		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
Commence construction for the 3 clusters of Bugarama - Karweru, Rwere - Kateretere, Kagarama - Bushura - Kibuzigye clusters	Commence construction for the 3 clusters of Bugarama - Karweru, Rwere - Kateretere, Kagarama - Bushura - Kibuzigye clusters	Construction works not yet commenced
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.		
Designs prepared for 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	Designs prepared for 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	Construction works not yet commenced Delays in approval and procurement processes

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

Item		Spent
225201 Consultancy Services-Capital		120,000.000
225202 Environment Impact Assessment for Capital Works		120,000.000
225203 Appraisal and Feasibility Studies for Capital Works		120,000.000
225204 Monitoring and Supervision of capital work		47,255.000
227001 Travel inland		35,335.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,130,760.095
342111 Land - Acquisition		300,000.000
	Total For Budget Output	**3,873,350.095**
	GoU Development	3,873,350.095
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,613,043.305**
	GoU Development	4,613,043.305
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**241,924,307.218**
	Wage Recurrent	4,969,564.126
	Non Wage Recurrent	11,328,238.478
	GoU Development	83,373,242.702
	External Financing	142,253,261.912
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
Vote Function:03 Directorate of Water Development	
Departments	
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.	All permanent and pensionable staff salaries paid from July to December 2025.

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

Item		Spent
211101 General Staff Salaries		612,467.191
	Total For Budget Output	**612,467.191**
	Wage Recurrent	612,467.191
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**612,467.191**
	Wage Recurrent	612,467.191
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects	
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.	Construction of Wadelai irrigation scheme commenced in December 2025

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
225201 Consultancy Services-Capital		144,000.000
225204 Monitoring and Supervision of capital work		71,100.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		12,000.000
	Total For Budget Output	**239,100.000**
	GoU Development	239,100.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama, Sipi and Namalu constructed to: Unyama 20% (Gulu and Amuru districts) progress, Sipi 50% (Bulambuli District) progress and Namalu 20% (Nakapiripit District) progress.	The construction works for Sipi Irrigation Scheme in Bulambuli district is at 19.5% completion
96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)	Procurement of consultancy is still ongoing. The activity is planned to take off during the 3rd Quarter of FY 2025/2026
On farm reticulation systems constructed and established in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)	Output not yet realised as construction of the reticulation systems is not yet conducted across the 4 regions.
Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes Infrastructure and Facilities provided.	The Consultant has deployed personnel and is currently undertaking the Supervision of Works for the Construction of Sipi Irrigation Scheme Infrastructure and Facilities in Bulambuli district
Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar powered irrigation schemes in northern, central, western and eastern regions. (BADEA) procured.	Procurement is ongoing as the Evaluation reports for procurement of Civil Works for Off Farm Irrigation Infrastructure and Facilities were approved by the contracts committee and submitted to the Bank for No Objection.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Output not realised as Procurement is still ongoing
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. (BADEA) conducted.	Output not realised as Procurement is still ongoing
Consultancy services for training of farmers on agronomy and farming systems procured.	Output not realised as Procurement is still ongoing
Monthly site inspection and meetings for construction of 3 irrigation schemes conducted	One Monthly site inspection meeting for construction of Sipi irrigation scheme conducted and minutes prepared
Land acquired for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems.	PAPs were successfully identified from 8 villages of Nabbongo and Bwikhonge sub counties. 403 PAPs were validated. Atleast 24 PAPs accounting for 5.9% of PAPs have so far been compensated
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	The activity has been earmarked to be conducted during the 3rd year of the project implementation when some substantial amount of work has been conducted
E&S management structures (GRCs, District E&S monitoring committees) formed and trained	Activity has not yet been conducted as the consultant is not yet on board
10 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted	Activity has not yet been conducted as the consultant is not yet on board
Environmental and Social Impact Assessment and Resettlement Action Plan (RAP) for Unyama, Sipi and Namalu irrigation schemes disclosed, reviewed and approved.	Output not realized
Identified a consultant to train farmers on agronomy, soil and land improvement practices in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) Regions Irrigation schemes	Output Not yet achieved
24 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.	02 awareness meetings held with the district leaders from the District and Sub-counties on the project impact in the ESIA report
Follow-up and review meetings with stakeholders conducted and performance of the GRCs	Output not realized as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
10 dissemination meetings of the irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people	Output not yet achieved
Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions	Output not yet achieved
02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted	Output is not yet achieved
Agribusiness needs assessment conducted	Output not realised.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,522.000
221002 Workshops, Meetings and Seminars	77,610.000
221007 Books, Periodicals & Newspapers	9,430.000
221011 Printing, Stationery, Photocopying and Binding	3,920.960
225101 Consultancy Services	31,630.319
225201 Consultancy Services-Capital	1,682,698.964
225202 Environment Impact Assessment for Capital Works	24,000.000
225204 Monitoring and Supervision of capital work	445,669.060
227001 Travel inland	5,596.498
227004 Fuel, Lubricants and Oils	156,340.000
228002 Maintenance-Transport Equipment	11,325.120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
312139 Other Structures - Acquisition	5,314,433.062
342111 Land - Acquisition	972,192.800
Total For Budget Output	**8,782,368.783**
GoU Development	1,212,817.039

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	External Financing	7,569,551.744
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,021,468.783**
	GoU Development	1,451,917.039
	External Financing	7,569,551.744
	Arrears	0.000
	AIA	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 undertaken.	Water for production staff capacity built on areas of irrigation, and agronomy practices including knowledge creation on improved crop varieties	
HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District undertaken.	Community stakeholder engagement and HIV/AIDS mainstreaming activities conducted around the Kyenshama earth dam.	

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

Item	Spent
211102 Contract Staff Salaries	111,415.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,050.000
221001 Advertising and Public Relations	10,020.000
221003 Staff Training	8,183.000
221008 Information and Communication Technology Supplies.	6,012.000
221009 Welfare and Entertainment	2,505.000
221011 Printing, Stationery, Photocopying and Binding	2,505.000
221012 Small Office Equipment	1,517.228
222001 Information and Communication Technology Services.	3,006.000
223004 Guard and Security services	8,350.000
223005 Electricity	5,026.700
223006 Water	3,273.200

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1523 Water for Production Phase II

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

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	918.500
225201 Consultancy Services-Capital	33,400.000
227001 Travel inland	10,420.800
227004 Fuel, Lubricants and Oils	16,533.000
228002 Maintenance-Transport Equipment	16,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,340.000
Total For Budget Output	**268,176.383**
GoU Development	268,176.383
External Financing	0.000
Arrears	0.000
AIA	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 constructed to 10% progress. This will provide water for multi-purpose uses after completion.	Geregere dam in Agago District not constructed to 10% progress
Kyenshama earth dam in Mbarara District constructed to completion providing water for multi-purpose uses.	Construction of Kyenshama earth Dam in Mbarara district constructed to 100% completion
Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed.	Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed.
Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.	Technical Assessments are on going for Nakasongola strategic storage and bulk water multi-purpose infrastructure in Nakasongola District.
Supervised construction of Geregere dam in Agago District complying to specifications.	Construction supervision of Geregere dam in Agago District not done.
Environmental assessment undertaken for Geregere multi-purpose dam in Agago District.	Environmental assessment for Geregere multi-purpose dam in Agago District not undertaken
Resettlement Action Plan (RAP) implemented for construction of Geregere multi-purpose dam in Agago District.	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District not undertaken.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Visibility of the department was enhanced as various Water for Production projects a nd activities were showcased on different media
Ongoing works monitored and supervised complying to specifications.	Kyenshama dam was monitored to ensure functionality is maintained even after construction.
A water supply system for Clinker factory by Tororo cement Limited constructed to 100% in Moroto District providing water for multi-purpose uses.	construction has not yet commenced

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

Item		Spent
211102 Contract Staff Salaries		119,004.989
221003 Staff Training		835.000
221011 Printing, Stationery, Photocopying and Binding		1,878.750
225201 Consultancy Services-Capital		244,440.272
225204 Monitoring and Supervision of capital work		37,842.000
227004 Fuel, Lubricants and Oils		15,865.000
228002 Maintenance-Transport Equipment		16,032.000
342111 Land - Acquisition		381,873.283
	Total For Budget Output	**817,771.294**
	GoU Development	817,771.294
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,085,947.677**
	GoU Development	1,085,947.677
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Social Compliance Audit for Drought Resilience project in Karamoja undertaken.	The Social Compliance Audit (SCA) inception report and quarterly progress reports for the project submitted. The Social Compliance Audits (SCA) in a participatory nature are ongoing
Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region offered.	A Revised Operation and Maintenance strategy submitted for review for further improvement.
Water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region implemented.	Draft Environmental briefs submitted and reviewed for the Water for production infrastructure
Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region implemented.	The Free, Prior, and Informed Consent (FPIC) for community boreholes, spray races, hay-making centres, spray races and cattle crushes is ongoing
Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region undertaken.	Final socio-economic baseline survey report was approved
Livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region provided.	Terms of Reference and Tender documents for the assignment for Livestock and rangeland management services submitted to the the funder for a No Objection
Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) undertaken, surveyed land, mapped and demarcated project boundaries of Water for Production (WfP) sites and buffer.	Environment and Social Impact Assessment(ESIA), Livelihood Restoration Plan(LRP) and valuation reports were submitted for review and approval.. Formation of communal land associations to secure land ownership transfer is ongoing. All project land has been demarcated.
Planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region implemented.	Monthly progress review meetings were held and Quarterly and biannual reports submitted.

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

Item	Spent
221001 Advertising and Public Relations	2,225.000
221009 Welfare and Entertainment	4,450.000
221011 Printing, Stationery, Photocopying and Binding	4,450.000
222001 Information and Communication Technology Services.	1,780.000
223003 Rent-Produced Assets-to private entities	24,475.000
223004 Guard and Security services	14,149.000
223005 Electricity	1,780.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1559 Drought Resilience in Karamoja Sub-Region Project

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

Item	Spent
223006 Water	2,670.000
224004 Beddings, Clothing, Footwear and related Services	4,450.000
225201 Consultancy Services-Capital	1,084,188.436
227001 Travel inland	22,250.000
227004 Fuel, Lubricants and Oils	20,025.000
228002 Maintenance-Transport Equipment	13,350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,444.433
228004 Maintenance-Other Fixed Assets	22,250.000
Total For Budget Output	**1,226,936.869**
GoU Development	142,748.433
External Financing	1,084,188.436
Arrears	0.000
AIA	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

Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses.	Three (3) boreholes drilled and constructed in Amudat (02) and Nakapiripirit (01). Additional hydrogeological surveys are required to identify alternative sites.
Two (2) multi-purpose earth dams constructed to 30% cumulative progress in the Districts of Kotido and Amudat providing water for multi-purpose uses.	Works have not commence since the detailed designs are still ongoing.
Six (6) surface water storage reservoirs constructed to completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for livestock watering.	Construction commenced with Naitakiru valley tank in Kotido. Additional resources required to mobilise to the sites in Nakapiripirit and Amudat.
Ten (10) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses.	Project Environmental Briefs were submitted to the funder for a no Objection before drilling and construction can commence
Two (2) multi-purpose earth dams designed in the Districts of Kotido and Amudat to 100% completion.	Revised Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat completed and submitted for approval in December

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Six (6) surface water reservoirs designed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit have been submitted for approval and no objection

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

Item		Spent
225201 Consultancy Services-Capital		356,000.000
225204 Monitoring and Supervision of capital work		67,950.000
342111 Land - Acquisition		144,750.000
	Total For Budget Output	**568,700.000**
	GoU Development	568,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,795,636.869**
	GoU Development	711,448.433
	External Financing	1,084,188.436
	Arrears	0.000
	AIA	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, Nyimur, 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 is ongoing in Kabuyanda, Isingiro District at 75% cumulative progress while preparations to provide Agricultural Extension Services in Matanda, Olweny and Agoro in the Districts of Kanungu, Lira and Lamwo are ongoing.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 in the irrigation schemes of Matanda, Kabuyanda, Olweny and Agoro in the Districts of Kanungu, Isingiro, Lira and Lamwo and scheme specific baseline surveys conducted for Kabuyanda and Matanda while preparations to undertake specific baseline surveys in Agoro and Olweny are on going.
Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts	Preparations to under take training and strengthening of Marketing groups, producer organizations and existing cooperatives on business development, fund sourcing, leadership and management in the selected project districts is on going.
Business with off takers developed, inspection visits to Agro Input dealers and quality assurance National Level Unit activities carried out in the different project areas of Kanungu, Isingiro, Lamwo and Lira Districts.	Mapping of Agro Input dealers conducted in the Districts of Isingiro, Kanungu, Lamwo and Lira, inspection visits to Agro input dealers conducted in Lira and Lamwo while preparations to inspect those in Kanungu and Isingiro Districts are ongoing. Development of business with off takers is pending their mapping and indentification in the selected Districts
Project activities monitored and supervised for accountability and compliance to specifications.	Project activities monitored and supervised for accountability and compliance to specifications.
The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas not built.
Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.
Catchment Management measures in the from 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 measures from the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu on going at 65% and 75% respectively.
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 is ongoing.
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 and Matanda) – Lot 1 and (Olweny and Agoro) – Lot 2 Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo are on going at 75% and 20% cumulative progress

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained	
Programme Intervention: 011131 Increase access to and use of water for agricultural production	
E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized.	Procurement for development and operationalisation of E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas on going in the final stages –At Solicitor Generals Office for clearance
Existing cooperatives Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened.	Preparations to undertake training and strengthening of the existing cooperative societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo is on going
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 (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff not trained in the areas of irrigation agronomy, soils management and mechanization
Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.	Procurement for development and operationalisation of Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District is ongoing at expression of Interest (EOI) stage.

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		149,944.254
221014 Bank Charges and other Bank related costs		641.678
225201 Consultancy Services-Capital		4,855,044.424
225204 Monitoring and Supervision of capital work		3,300.000
227001 Travel inland		299,653.634
227004 Fuel, Lubricants and Oils		73,200.000
228002 Maintenance-Transport Equipment		22,924.338
	Total For Budget Output	**5,404,708.328**
	GoU Development	0.000
	External Financing	5,404,708.328
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 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 30% 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.
Matanda Dam for multipurpose use in Kanungu District constructed to 30% cumulative construction progress.	Procurement for Construction of Matanda Dam for multipurpose use in Kanungu District is on going in the final stages – Contract signature.
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 and Matanda Irrigation Schemes in Isingiro and Kanungu Districts to increase the project's visibility in the beneficiary communities are ongoing.
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 ongoing while implementation of HIV/AIDs/Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of construction works.
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.	Monitoring and supervision of construction works for Kabuyanda dam and Irrigation network in Isingiro District is on going while monitoring and supervision of construction works for Matanda Dam and Irrigation network in Kanungu District is pending their construction commencement.
280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.	Mobilizations to under take design, construction and supervision of Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono are on going.
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 100% completion progress.	Procurement for conducting Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is on going in the final stages - Contract signed.
Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.
Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.	Supervision of implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities by the Project team is ongoing.
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 those for Matanda Irrigation scheme in Kanungu District are pending commencement of the construction works for the Dam and Irrigation network.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Preparations to give a refresher training to the Project Staff in Geo-enabling Initiative in Monitoring and Supervision (GEMS) and other M&E related fields are ongoing.
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
Construction of Kabuyanda Off-farm Network upto the Block to 80% cumulative construction progress.	Construction of Kabuyanda Off-farm Network upto the Block is on going at 51% cumulative construction progress.
Kabuyanda Dam for multipurpose use in Isingiro District constructed to 40% cumulative construction progress.	Kabuyanda Dam for multipurpose use in Isingiro District constructed to 21% cumulative construction progress.
Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District constructed to 10% cumulative construction progress.	Designs for Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District completed and approved while procurement for construction of the network is on going- evaluation stage.
Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District constructed to 20% cumulative construction progress.	Designs for construction of Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District completed. Procurement to undertake construction of scheme roads is on going.
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.	Gender Based Violence /Violence Against Children (GBV/VAC) activities are on going for Kabuyanda Irrigation Scheme in Isingiro District while implementation of the same activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of the construction works for the dam and irrigation net work.
Amagoro Irrigation Scheme in Tororo District detailed designed to 100% completion progress.	Procurement for detailed designing of Amagoro Irrigation Scheme in Tororo District is on going at preparation of the evaluation report.
On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed and supervised.	Procurement for design and supervision of On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District is on going. Preparation of bidding documents is on going.
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% level of completion.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts is on going at 20% cumulative progress.
Environmental and Social Audit for the construction of Matanda Irrigation Scheme in Kanungu District carried out to 100% completion progress.	Environmental and Social Audit for the construction of Matanda Irrigation scheme in Kanungu District not carried out.
Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.	Land acquired and Project Affected Persons in the Project Areas project areas of Kabuyanda, Isingiro district fully compensated while compensation of the Project Affected Persons is still on going for Matanda irrigation scheme in Kanungu District.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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, Lira and Lamwo.
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.

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

Item		Spent
211102 Contract Staff Salaries		841,684.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,904.240
212101 Social Security Contributions		25,083.270
221001 Advertising and Public Relations		2,150.646
221002 Workshops, Meetings and Seminars		367,664.710
221009 Welfare and Entertainment		20,000.000
225101 Consultancy Services		1,105,092.154
225201 Consultancy Services-Capital		4,832,248.958
225202 Environment Impact Assessment for Capital Works		991,410.774
225204 Monitoring and Supervision of capital work		366,222.324
227001 Travel inland		578,253.772
227004 Fuel, Lubricants and Oils		141,200.000
228002 Maintenance-Transport Equipment		25,652.000
312139 Other Structures - Acquisition		8,973,231.470
312235 Furniture and Fittings - Acquisition		29,680.000
342111 Land - Acquisition		18,000,000.000
	Total For Budget Output	**36,317,479.300**
	GoU Development	18,000,000.000
	External Financing	18,317,479.300
	Arrears	0.000
	AIA	0.000
	Total For Project	**41,722,187.628**
	GoU Development	18,000,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	23,722,187.628
	Arrears	0.000
	AIA	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 trained in irrigation systems and management.	Staff trained in irrigation systems and management on all the completed systems

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

Item	Spent
221003 Staff Training	4,872.300
221008 Information and Communication Technology Supplies.	6,705.000
221011 Printing, Stationery, Photocopying and Binding	5,811.000
222001 Information and Communication Technology Services.	894.000
225101 Consultancy Services	17,723.550
227001 Travel inland	134,681.100
227004 Fuel, Lubricants and Oils	92,735.000
228002 Maintenance-Transport Equipment	51,405.000
228004 Maintenance-Other Fixed Assets	44,700.000
Total For Budget Output	**359,526.950**
GoU Development	359,526.950
External Financing	0.000
Arrears	0.000
AIA	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

Fifty (50) Solar Powered irrigation schemes constructed and retention amounts for completed sites paid.	Construction of 70 Solar Powered irrigation and water supply schemes was ongoing across the country
Contributed to Owners Engineer.	Contribution to the owners Engineer was done

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed	
Programme Intervention: 011131 Increase access to and use of water for agricultural production	
Capital works for Sites under construction in all Districts across the Country monitored, supervised and appraised.	Monitoring, supervision and appraisal of capital works was conducted to all the 70 sites that are under construction during the FY

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

Item		Spent
225201 Consultancy Services-Capital		81,741.918
225204 Monitoring and Supervision of capital work		223,500.000
312139 Other Structures - Acquisition		41,157,678.027
	Total For Budget Output	**41,462,919.945**
	GoU Development	305,241.918
	External Financing	41,157,678.027
	Arrears	0.000
	AIA	0.000
	Total For Project	**41,822,446.895**
	GoU Development	664,768.868
	External Financing	41,157,678.027
	Arrears	0.000
	AIA	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	
Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing WfP facilities).	Implementation support was offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities of Ntarama, SPIS in Kiruhura district, Nyabubare SPIS in Mitooma district, Kicuna SPIS in Kabarole district, Rushayumbe SPIS in Kyegegwa district, Garuka SPIS in Rukungiri, Mabanda SPIS in Buhweju district, Koza valley tank in Kyotera district, Burunga valley tank in Kazo district

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1787 Water for Production Regional Centre-West Phase II	
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained	
Programme Intervention: 011131 Increase access to and use of water for agricultural production	
Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively offered support.	Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts were supported respectively.
Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered support.	Support was offered to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.
Training undertaken in community based management and financial literacy for selected water for production facilities in Western region.	Procurement of consultancy services to undertake trainings in community based management and financial literacy for selected Water for Production facilities in Western region is ongoing (Terms of Reference have been prepared and approved).
Visibility of Water for Production activities and performance enhanced in Western Region (Public awareness, TV and radio talk shows and Newspaper articles).	Water for production activities in the western region published in the newspapers and on radio and social media

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,640.000
221001 Advertising and Public Relations	1,176.000
221003 Staff Training	4,410.000
221008 Information and Communication Technology Supplies.	7,350.000
221009 Welfare and Entertainment	8,820.000
221011 Printing, Stationery, Photocopying and Binding	6,762.000
222001 Information and Communication Technology Services.	6,468.000
223004 Guard and Security services	5,880.000
223005 Electricity	6,835.500
223006 Water	2,793.000
225101 Consultancy Services	110,000.000
225201 Consultancy Services-Capital	32,340.000
227001 Travel inland	23,520.000
227004 Fuel, Lubricants and Oils	68,369.852
228002 Maintenance-Transport Equipment	17,640.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,176.000
312235 Furniture and Fittings - Acquisition	8,417.579

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1787 Water for Production Regional Centre-West Phase II	
	Total For Budget Output **329,597.931**
	GoU Development 329,597.931
	External Financing 0.000
	Arrears 0.000
	AIA 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	
One (1) surface water reservoir constructed to completion in Sembabule District using Equipment providing water for livestock.	Construction of One (1) Surface water reservoir in the District of Sembabule using Ministry Equipment has not yet commenced
Kyenshama and Mabira dams partially extended in Mbarara District (30% cumulative progress). This will enhance their user utilization after the extension completion.	Construction of Kyemamba dam in Lyantonde District has not yet commenced.
Water for Production (WfP) Infrastructure and facilities offered functionality support.	Functionality of Mabira dam, Nyamarungi valley tank in Isingiro district, Bihembe dam in Kazo district,and Nyarurambi SPIS in Kanungu district, Garuks SPIS in Rukungiri district were supported through replacements of damaged solar panels, pump controllers and solar pumps
Project Affected Persons (PAPs) compensated around Kiyumbakimu bulk water facility in Rakai District.	Valuation report for the Project Affected Persons (PAPs) of Kiyumbakimu bulk water system in Rakai District was finalized and approved by the Chief Government Valuer.
Earth moving Equipment in the Western Region serviced and maintained.	Some Earth moving Equipment were serviced and maintained in the Western Region.
Ngugo multi-purpose water scheme Phase II constructed to 80% cumulative progress in Rwampara District providing water for multi-purpose uses.	Construction of Ngugo water scheme phase II in Rwampara District has commenced. Contractor is already on site undertaking mobilisation
Feasibility study undertaken and designed One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 40% progress.	Feasibility study has not been undertaken and design of One (1) medium Scale Irrigation Scheme in the District of Bunyangabu has not yet commenced.
Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde designed to 50% progress in the Districts of Ntungamo and Sembabule respectively.	Procurement for design of Two (2) multi-purpose earth dams in the Districts of Ntungamo and Sembabule is ongoing (Terms of Reference for have been prepared and approved).

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1787 Water for Production Regional Centre-West Phase II

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

Item		Spent
211102 Contract Staff Salaries		199,484.038
225203 Appraisal and Feasibility Studies for Capital Works		191,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,500.000
312139 Other Structures - Acquisition		353,682.000
342111 Land - Acquisition		44,100.000
	Total For Budget Output	**861,866.038**
	GoU Development	861,866.038
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,191,463.969**
	GoU Development	1,191,463.969
	External Financing	0.000
	Arrears	0.000
	AIA	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

Completed water for production facilities in Acholi and West Nile Sub-regions offered infrastructure management services.	Infrastructure management services for completed water for production facilities in West Nile Sub-region conducted at Andibo, Asada, and Giligili small-scale irrigation schemes in the districts of Packwach, Zombo, and Arua respectively.
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Northern Region	Success stories, lessons, and emerging issues were documented at Lagwedola small-scale irrigation scheme (SSIS), Owameri SSIS, and Leye dam in the districts of Omoro, Alebtong, and Kole, respectively.
Water source protection measures implemented in the immediate catchment of the multipurpose WfP facilities.	Water source protection measures (tree planting, improved pastures, and drainage management) were completed in the immediate catchment of Aluka east, and Oryamai multipurpose reservoirs in Pader and Amolator districts respectively

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Multi-purpose Water for Production (WfP) facilities in Northern region offered implementation support for sustainable management (trained, built capacity and formed management committees for completed and ongoing WfP facilities in the North).	Training, capacity building, and rejuvenating of community-based management committees were completed at Akwera dam, Akworo SSIS, Ayweri SSIS, and Asada SSIS in the districts of Otuke, Kitgum, Gulu, and Zombo. Similar activities are ongoing at Wadelai large-scale irrigation scheme, as well as Tochi and Olwenyi medium-scale irrigation schemes in the districts of Packwach, Oyam, and Lira, respectively.
Visibility of Water for Production activities and performance enhanced in Northern Region (Public awareness, TV and radio talk shows and Newspaper articles).	Visibility of Water for Production activities and performance in the Northern Region was enhanced through one (1) radio talk show at Unity FM, Lira focussing on project achievements, challenges, and the broader community benefits of the Water for Production interventions in northern Uganda. One (1) newspaper article(Daily Monitor) and two (2) online articles (Nile Post and Opera news) highlighted milestones and challenges at Leye dam, Lagwedola SSIS, and Owameri SSIS in the districts of Kole, Omoro, and Alebtong, respectively.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,561.640
221001 Advertising and Public Relations	11,800.000
221002 Workshops, Meetings and Seminars	20,650.000
221003 Staff Training	5,900.000
221009 Welfare and Entertainment	5,900.000
221011 Printing, Stationery, Photocopying and Binding	23,600.000
223004 Guard and Security services	7,729.000
223005 Electricity	4,720.000
223006 Water	4,720.000
224004 Beddings, Clothing, Footwear and related Services	12,390.000
225201 Consultancy Services-Capital	191,750.000
227004 Fuel, Lubricants and Oils	44,250.000
228002 Maintenance-Transport Equipment	35,400.000
228004 Maintenance-Other Fixed Assets	8,260.000
Total For Budget Output	**388,630.640**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1788 Water for Production Regional Centre - North Phase II	
GoU Development	388,630.640
External Financing	0.000
Arrears	0.000
AIA	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	
Feasibility study undertaken and designed One (1) multipurpose dam in Yumbe District.	The contract for the assignment is before solicitor general for approval.
Equipment management office constructed to 30% cumulative progress at bobi yard in Omoro District.	Construction of the equipment management office at bobi yard in Omoro District is yet to commence
Specialized machinery and equipment (Heavy earth moving equipment) maintained.	Specialized machinery and equipment were maintained.
One (1) Communal valley tank rehabilitated in Lango Sub-region improving on its functionality.	Rehabilitation of Agweng valley tank in Otuke district is yet to commenced;
Feasibility study undertaken and designed One (1) medium scale irrigation scheme in Northern Uganda.	Securing of project consent and acceptance agreement is ongoing
One (1) production well constructed in the Northern region providing water to commercial farmers boosting food production.	Call off orders for hydrogeological surveys and drilling have been issued.
Land owners compensated for construction of Akwera medium scale irrigation scheme in Otuke District.	Identification of compensatable areas within the Awera medium scale irrigation command area and project-affected persons(PAPS) is ongoing.
One (1) medium scale Irrigation scheme constructed to 15% cumulative progress in Otuke District. This will increase on crop production after completion.	Construction of one (1) medium-scale irrigation scheme in Otuke District is yet to commence.
Two (02) multi-purpose water reservoirs of capacity 20 million litres constructed in the Districts of Yumbe and Lamwo providing water for multi-purpose uses.	Construction of the 2 multi-purpose water reservoirs of capacity 20000 cubic meters in Yumbe and Lamwo is yet to commence.
One (1) multi-purpose reservoir designed in Kole District.	Feasibility studies for proposed sites for a multi-purpose reservoir in Kole were completed. Detailed designs are ongoing.
Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions offered functionality support.	Functionality support carried out at Asada SSIS, Odeye SSIS, Opwach SSIS, and Owameri SSIS in the districts of Zombo, Dokolo, Omoro, and Alebtong, respectively.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
211102 Contract Staff Salaries	352,920.832
225203 Appraisal and Feasibility Studies for Capital Works	477,361.866
225204 Monitoring and Supervision of capital work	118,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	73,750.000
312139 Other Structures - Acquisition	778,496.819
342111 Land - Acquisition	59,000.000
Total For Budget Output	**1,859,529.517**
GoU Development	1,859,529.517
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,248,160.157**
GoU Development	2,248,160.157
External Financing	0.000
Arrears	0.000
AIA	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

Irrigation system operators supported 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.	Operation and maintaince team supported through desilting of Ngenge and Doho irrigation schemes headworks.
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region.	Three Commuinty meetings and stakeholder engagements were conducted for the construction of Aminit, Bunashimolo and Kangole flood mitigation valley tanks
Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management.	Grassing of one valley tank and six fish ponds was done. 112 trees planted at the completed structures at Limoto in Pallisa

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1789 Water for Production Regional Centre - East 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	
Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.	Production of two success stories was done and published. The two activities aired on Uganda Broadcasting Corporation.

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

Item		Spent
211102 Contract Staff Salaries		346,557.151
221001 Advertising and Public Relations		22,950.000
221011 Printing, Stationery, Photocopying and Binding		67,176.000
222001 Information and Communication Technology Services.		17,010.000
223004 Guard and Security services		35,532.000
223005 Electricity		35,235.000
223006 Water		9,990.000
225101 Consultancy Services		62,261.110
225201 Consultancy Services-Capital		242,082.000
227001 Travel inland		146,880.000
227004 Fuel, Lubricants and Oils		108,675.000
228002 Maintenance-Transport Equipment		156,600.000
	Total For Budget Output	**1,250,948.261**
	GoU Development	1,250,948.261
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Scheme offices constructed to completion at Wapala Irrigation scheme in Butaleja District.	Technical site handover was done.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1789 Water for Production Regional Centre - East 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	
Functionality supported for the constructed Water for Production (WfP) facilities in Eastern Region.	Supported the operations in Mulwanda scheme in Namayingo, Amosingo in Kumi, Dohwe in Mayuge, Kabos in Serere, Opiyai in Soroti and Matata in Bukedea. Also carried out stakeholder engagements in formation of Farmer management committees in Nakitende in Pallisa, Nankusi in Mbale, Kalait in Tororo and Amukrat in Ngora
Feasibility studies undertaken and designed One (01) medium scale irrigation scheme in Bukedi Sub-region.	Feasibility studies of Akisim Medium Scheme in Butebo and Pallisa district done to 35% cumulative progress as planned
Acquired land for development of strategic Water for Production (WfP) facilities.	Land was aquired for the permananet structures in Bunakahima scheme in Manafwa, Buwambuzi scheme in Luuka and Lolikoyo scheme in Tororo
Two (02) medium scale Irrigation schemes constructed to 50% cumulative progress in Sebei and Busoga Sub-regions. This will increase on food production after completion.	Contruction of Chembombai Medium Scheme in Bukwo district and Namaitsu Medium scheme in Bududa has been done to 30% completion
One (1) surface water reservoir constructed to 30% cumulative progress in the District of Kween. This will provide water for multi-purpose uses after completion.	Procurement cancelled due higher cost required for the construction works.
Feasibility studies undertaken and designed Four (4) multi-purpose large water reservoirs in Eastern Region.	Feasibility studies of Ajoli in Amuria, Agule in Kalaki, Totolim in Kumi and Lolikoyo in Tororo district done to 40% cumulative progress
Earth moving equipment serviced and maintained.	Equipment was serviced through available service providers for the ongoing construction works

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

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		351,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		137,731.320
312139 Other Structures - Acquisition		1,836,613.484
342111 Land - Acquisition		45,900.000
	Total For Budget Output	**2,371,244.804**
	GoU Development	2,371,244.804
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,622,193.065**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	3,622,193.065
	External Financing	0.000
	Arrears	0.000
	AIA	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

Multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region offered implementation support for sustainable management (trained, built capacity and formed management committees).	Training and capacity building conducted for water user committees at Kobebe dam in Moroto district
Success stories, lessons and emerging issues documented at established selected WfP facilities in Karamoja Sub-region.	Documentation of success stories and emerging issues is ongoing. Publication will be done after the procurement of the consultant.
Completed Solar Powered Irrigation Systems in Karamoja Sub-region offered support for sustainable management.	The irrigation water user committee was reestablished at Katotin Solar Powered Irrigation System in Amudat. Users were trained on water scheduling, operation and maintenance
Water source protection measures implemented in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto,Kotido,Napak,Kaabong,Nabiltak,Amudat,Abim	Participatory community engagement conducted in selection, planting and management of the seedlings at Longoromit dam.

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

Item	Spent
211102 Contract Staff Salaries	70,156.211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000
221001 Advertising and Public Relations	3,700.000
221002 Workshops, Meetings and Seminars	5,550.000
221003 Staff Training	1,850.000
221007 Books, Periodicals & Newspapers	1,850.000
221009 Welfare and Entertainment	4,440.000
221011 Printing, Stationery, Photocopying and Binding	7,400.000
222001 Information and Communication Technology Services.	2,220.000
223004 Guard and Security services	4,440.000
223005 Electricity	1,110.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1790 Water for Production Regional Centre - Karamoja

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

Item	Spent
223006 Water	1,480.000
225201 Consultancy Services-Capital	125,800.000
227001 Travel inland	22,200.000
227004 Fuel, Lubricants and Oils	11,100.000
228001 Maintenance-Buildings and Structures	3,700.000
228002 Maintenance-Transport Equipment	11,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400.000
228004 Maintenance-Other Fixed Assets	3,700.000
281401 Rent	22,200.000
Total For Budget Output	**318,796.211**
GoU Development	318,796.211
External Financing	0.000
Arrears	0.000
AIA	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

Three (3) communal valley tanks rehabilitated in the Districts of Nabilatuk, Nakapiripirit and Moroto improving on their functionality.	Stakeholder engagement conducted at the sites for readiness of the rehabilitation works
Longor multi-purpose dam in Kotido District rehabilitated to 20% cumulative progress. This will improve on their functionality after completion.	Works have not yet commenced
Ministry of Water and Environment Regional office constructed in Karamoja Sub-region.	Construction works for the regional office have not yet commenced.
Completed solar powered irrigation systems rehabilitated in Karamoja Sub-region.	Rehabilitation works are being done on Loteteleit solar powered irrigation system in Kotido and Katotin solar powered irrigation system in Amudat
Multi-purpose dams' performance improved in Karamoja Sub-region .	Improvement Works on Longer multi purpose dam not yet done
Perimeter wall constructed around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	Designs of perimeter wall completed and submitted to the town council for approval.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Nakichumet bulk water infrastructure system designed to 15% progress in Napak District.	List of potential beneficiaries of the project submitted by the districts
Two (2) Medium Scale Irrigation Schemes designed to 30% progress in the Districts of Amudat and Karenga.	List of potential farmers was submitted by the districts. Preliminary assessment is ongoing
Environmental Impact Assessments undertaken for capital works.	Preparation of the environmental brief for Tirikol in Nabilatuk was done
Water for Production (WfP) facilities under construction in Karamoja Sub-region supervised and monitored complying to specifications.	All ongoing Water for production construction works in the Karamoja sub region monitored and supervised
Specialized machinery and Earth moving equipment repaired and maintained.	Specialized machines and Equipment were not serviced during the quarter

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

Item		Spent
211102 Contract Staff Salaries		83,451.797
225202 Environment Impact Assessment for Capital Works		11,100.000
225203 Appraisal and Feasibility Studies for Capital Works		74,000.000
225204 Monitoring and Supervision of capital work		37,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		62,900.000
312139 Other Structures - Acquisition		457,300.000
	Total For Budget Output	**725,751.797**
	GoU Development	725,751.797
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,044,548.008**
	GoU Development	1,044,548.008
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1791 Water for Production Regional Centre - Central

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central Region and Bunyoro Sub-region.	Procurement of the consultant to conduct the activity is ongoing
Appropriate visual aids (IEC materials) on Water for Production facilities designed, produced and disseminated.	Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.TORs are have been prepared
Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles).	Visibility and Public awareness for the water for production activities in central region was conducted
Multi-purpose Water for Production (WfP) facilities in Central region offered implementation support for their sustainable management (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities)	Procurement for consultancy services for social economic impact assessment for 7No. sites in the Distircts of Butambala, Masaka, Kalungu has been undertaken. Commenced letter has been issued

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

Item	Spent
211102 Contract Staff Salaries	135,645.131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
221001 Advertising and Public Relations	4,950.000
221002 Workshops, Meetings and Seminars	3,300.000
221003 Staff Training	8,332.500
221007 Books, Periodicals & Newspapers	2,640.000
221009 Welfare and Entertainment	11,206.783
221011 Printing, Stationery, Photocopying and Binding	6,600.000
222001 Information and Communication Technology Services.	1,650.000
223004 Guard and Security services	2,640.000
223005 Electricity	2,640.000
223006 Water	2,772.000
225101 Consultancy Services	16,500.000
225201 Consultancy Services-Capital	69,300.000
227001 Travel inland	33,000.000
227004 Fuel, Lubricants and Oils	39,600.000
228002 Maintenance-Transport Equipment	19,800.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1791 Water for Production Regional Centre - Central

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,300.000
228004 Maintenance-Other Fixed Assets	4,950.000
312235 Furniture and Fittings - Acquisition	9,900.000
Total For Budget Output	**428,226.414**
GoU Development	428,226.414
External Financing	0.000
Arrears	0.000
AIA	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 (2) surface water reservoirs constructed to completion in the Districts of Kalungu and Masaka providing water for multi-purpose uses.	Constructed One (1) surface water reservoir in Kalungu District and progress is substantially completed . Construction of the reservoir in Masaka was replaced by the rehabilitation of Kiryampungura VT in Kiryandongo due to the latter readiness and land availability. Progress of the Valley Tank is at 85% completion
One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.	Supply of pipes intended for the extension of the Medium Scale irrigation system in Nakaseke district to cover additional 5 acres has been undertaken. Procurement for supply and installation of 500 m3 reservoir is ongoing
Three (3) production wells sited and One (1) developed in Central Region and Bunyoro Sub-region providing water for productive uses.	Three (3) Production wells in the Districts of Nakaseke (2) and Bukomansimbi have been sited successfully. Dirlling is being planned
improvement works, operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana undertaken.	Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi. In addition Procurement has been initiated for improvement of Kyasonko irrigation scheme in Lwengo district.
One (1) multi-purpose bulk water System designed in Nkukwe, Masaka District.	Commencement of the Consultancy assignment was at the end of the quarter and Inception report expected in Jan. 2026.
One (1) earth dam designed in the District of Mubende up to 60% progress.	Procurement for Consultancy Services for detailed design of Kansensero Dam is completed. Solicitor General has cleared the contract. The contract was signed at the end of the quarter

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Specialized machinery and Earth moving equipment repaired and maintained.	Specialised machinery and Earth moving equipment on serviced and maintained during the quarter
Ongoing works monitored and supervised complying to specifications.	Monitored and supervised ongoing works for construction of Solar Powered Irrigation projects under the Solar Powered Water Supply Irrigation Sysyems for Wakiso, Mpigi, Masaka, Kalungu, Mukono, Nakaseke, Buikwe, and Lwengo.

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

Item		Spent
211102 Contract Staff Salaries		136,585.190
225203 Appraisal and Feasibility Studies for Capital Works		207,900.000
225204 Monitoring and Supervision of capital work		49,500.000
312139 Other Structures - Acquisition		369,865.871
	Total For Budget Output	**763,851.061**
	GoU Development	763,851.061
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,192,077.475**
	GoU Development	1,192,077.475
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Vote Function:01 Directorate of Environmental Affairs

Departments

Department:001 Climate Change Department

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06511302 Programme Administration and management supported	
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery	
Climate Change administration and management supported. Subscription to UNFCCC and Kyoto protocol paid	General staff salaries and NSSF contributions were paid. Vehicles were maintained and serviced. Subscription fees were paid. Staff welfare was provided. Office operations were facilitated and Department meetings held.

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

Item		Spent
211101 General Staff Salaries		278,783.601
211102 Contract Staff Salaries		233,464.799
221007 Books, Periodicals & Newspapers		5,234.195
221008 Information and Communication Technology Supplies.		8,705.597
221011 Printing, Stationery, Photocopying and Binding		29,018.658
221017 Membership dues and Subscription fees.		11,393.514
223005 Electricity		8,705.597
223006 Water		8,705.597
227004 Fuel, Lubricants and Oils		40,626.121
228002 Maintenance-Transport Equipment		23,193.348
	Total For Budget Output	**647,831.027**
	Wage Recurrent	512,248.400
	Non Wage Recurrent	135,582.627
	Arrears	0.000
	AIA	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	
Climate change disaster risks screening for proposed projects and programs climate proofed. Planning and budgeting retreat for CCD undertaken	No projects profiles, feasibility or ESIAs were submitted to the department for climate proofing

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Climate change responsiveness for programmes assessed for compliance (a Certificate of Climate Change Compliance issued to MoFPED).	18 Programmes of the National BFP were assessed for climate change responsiveness and a certificate issued to the Minister of Finance, Planning and Economic Development.
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	
Capacity built for MDAs on the use of the Nationally Determined Contributions (NDC) implementation online tool. The NDC implementation online tool rolled out and operationalized.	Reporting tools for the NDC were developed in preparation for rolling out of the online tool. 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. 109 participants from cultural Institution including Buganda, Teso, Busigu, Bunyoro, Busoga, Toro, Rwenzuru, Njoghu Ya Bwamba, were trained in climate change responsiveness. 33 heads of department from the Uganda Technical and Vocation Assessment Board (UVTAB) were trained in climate responsiveness

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

Item		Spent
224011 Research Expenses		394,073.374
225204 Monitoring and Supervision of capital work		110,270.900
	Total For Budget Output	**504,344.274**
	Wage Recurrent	0.000
	Non Wage Recurrent	504,344.274
	Arrears	0.000
	AIA	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;	
Regulations for reporting by Lead Agencies operationalized.	Regulations for reporting by Lead Agencies were not developed
Third Nationally Determined Contributions (NDC3.0) developed and Disseminated.	The draft regulations were prepared and disseminated to stakeholders for review.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Translated version of the National Climate Change Act developed and disseminated	The development of translated versions of the National Climate Change Act was subjected to further studies and consultations on which language was widely used in the country before embarking on the translation process.
The National Climate Change Policy reviewed.	Stakeholder engagement on policy formulation for the National Climate Change Policy was not undertaken due to budgetary constraints.
Procedures and guidelines on Green House Gases (GHG) developed.	Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventoryNA
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 operationalised The National climate change committees coordinated.	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)

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

Item	Spent
221002 Workshops, Meetings and Seminars	29,018.658
221011 Printing, Stationery, Photocopying and Binding	2,177.000
225204 Monitoring and Supervision of capital work	207,834.337
227001 Travel inland	8,705.597
227004 Fuel, Lubricants and Oils	11,607.463
228002 Maintenance-Transport Equipment	8,705.597
Total For Budget Output	**268,048.652**
Wage Recurrent	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	268,048.652
	Arrears	0.000
	AIA	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

Functional GHG Inventory and digital GHG registry developed and updated	Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventory

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.
Studies to determine the National bio-mass carbon potential conducted.	Terms of Reference for consultancy services were prepared.

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.	Activity was not undertaken due to budgetary constraints.

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

Item	Spent
224011 Research Expenses	260,587.548
225201 Consultancy Services-Capital	290,186.579
225204 Monitoring and Supervision of capital work	39,175.188
227004 Fuel, Lubricants and Oils	8,705.597
228002 Maintenance-Transport Equipment	5,803.732
Total For Budget Output	**604,458.644**
Wage Recurrent	0.000
Non Wage Recurrent	604,458.644

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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

Climate change and Disaster Risk Screening tools developed, operationalised and rolled out	Guidelines for CDRS tools were not prepared, Climate hazard exposure and sensitivity profiles for sectors and lead agencies were not established due to budgetary constraints.

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

MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools. Institutions with climate resilient enterprises and innovations supported.	-
Adaptation studies and action plans conducted. District vulnerability indices developed.	-
Local Government and selected MDAs' Climate Change Action Plans developed. Community-led climate resilient and adaptation technologies piloted. Measures for adaptive capacity and resilience building demonstrated	-

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

MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools. Institutions with climate resilient enterprises and innovations supported.	Planned activity was not undertaken due to budgetary constraints
Adaptation studies and action plans conducted. District vulnerability indices developed.	Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies was not conducted due to budgetary constraints.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Local Government and selected MDAs' Climate Change Action Plans developed. Community-led climate resilient and adaptation technologies piloted. Measures for adaptive capacity and resilience building demonstrated	Technical support to guide climate risk and vulnerability assessment was not provided.

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

Item		Spent
224011 Research Expenses		273,876.110
225201 Consultancy Services-Capital		203,130.605
225204 Monitoring and Supervision of capital work		69,644.779
227004 Fuel, Lubricants and Oils		5,803.732
228002 Maintenance-Transport Equipment		5,803.732
	Total For Budget Output	**558,258.958**
	Wage Recurrent	0.000
	Non Wage Recurrent	558,258.958
	Arrears	0.000
	AIA	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	
Biennial Climate Change Report developed.	Activity was not done due to budgetary constraints
The National Adaptation Plan (NAP) formulated.	Activity was not done due to budgetary constraints
District Climate Change Action Plans developed.	Activity was not done due to budgetary constraints

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized.	Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated; - Youth training conducted. -Thematic group meetings conducted -Joint stakeholder meeting conducted -Participation of negotiators to COP30 facilitated -Pre-COP30 forum conducted -Uganda delegates were supported to participate at COP 30
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	
Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized.	Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated; - Youth training conducted. -Thematic group meetings conducted -Joint stakeholder meeting conducted -Participation of negotiators to COP30 facilitated -Pre-COP30 forum conducted -Uganda delegates were supported to participate at COP 30
Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized.	-

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

Item	Spent
221002 Workshops, Meetings and Seminars	60,448.511
221011 Printing, Stationery, Photocopying and Binding	11,607.463

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
225204 Monitoring and Supervision of capital work	89,467.168
Total For Budget Output	**161,523.142**
Wage Recurrent	0.000
Non Wage Recurrent	161,523.142
Arrears	0.000
AIA	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 prepared and procured for showcasing Uganda at the UNFCCC COP 30. COP 30 thematic area briefing paper prepared. Uganda position paper prepared, printed and disseminated Tailored knowledge products to show case Uganda during international Expos and conferences were developed and disseminated during COP sessions.
Participation in global climate change policies and processes (UNFCCC COP 30 and June Sessions) including pre and post COPs supported. Partnership engagements conducted Office space and an exhibition pavilion hired during CoP 30.	Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated; - Youth training conducted. -Thematic group meetings conducted -Joint stakeholder meeting conducted -Participation of negotiators to COP30 facilitated -Pre-COP30 forum conducted -Uganda delegates were supported to participate at COP 30

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

Item	Spent
227002 Travel abroad	1,209,051.044
Total For Budget Output	**1,209,051.044**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,051.044
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,953,515.741**
	Wage Recurrent	512,248.400
	Non Wage Recurrent	3,441,267.341
	Arrears	0.000
	AIA	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.	24 staff were appraised and mentored
Planning and budgeting retreat for DESSS undertaken.	1 departmental Planning and budgeting meeting was held
Compliance monitoring of environment interventions undertaken.	18 staff were trained on the use of Water and Environment Management Information System (WEMIS)

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

Item	Spent
211101 General Staff Salaries	396,546.052
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
225204 Monitoring and Supervision of capital work	29,905.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	6,000.000
Total For Budget Output	**456,451.052**
Wage Recurrent	396,546.052
Non Wage Recurrent	59,905.000
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06411102 Green certification standards and guidelines developed and implemented	
Programme Intervention: 064111 Promote circular economy	
Research on new green efficient technologies conducted.	NA
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 supported in environmental planning during the BFPs Developed the ToRs for the review of the National Environmental Management Mainstreaming guidelines for LGs. Carried out compliance monitoring of 8 refugee host communities for implementation of Environment and social safe guards in Hoima, Kagadi, Kakumiro, Kamwenge, Kibaale, Kikuube, Kiryandongo, and Kyegegwa. Supported 2 MDAs with mainstreaming Environment aspects into their policies ie Ministry of Health (MoH), Ministry of Defence and Veteran Affairs (MoDVA) etc
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.	I technical working group was held to review the draft National Action Plan and Strategy. Draft national guidelines for the sound management of chemicals and related waste were piloted in 10 key sectors including Agriculture, textiles, paint, oil and gas, foam industry, artisanal gold miners, transporters of hazardous waste and waste handlers. 5 key strategic documents of the sound management of chemicals (SMC) and related waste were validated. They include the following; National Strategy for the SMC and related wastes, National Action Plan for the SMC and related wastes, National Guidelines for the SMC and related wastes, National Guidelines for implementing prior informed consent procedures for the SMC and related wastes, and National Guidelines for conducting chemicals risk assessment and reduction.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06411102 Green certification standards and guidelines developed and implemented	
Programme Intervention: 064111 Promote circular economy	
One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	Hand over meeting held to transfer the One Health Chairmanship from MOH to MWE; supported an inception meeting for Great Virunga landscape One Health project for Kibaale conservation area; supported an inception meeting for Great Virunga landscape One Health project for Bwindi- Mgahinga conservation areas, supported regional training on strengthening cross border capacities between Uganda, South Sudan and DRC on Joint Risk Assessment to integrate climate change and environment aspects; conducted a National Joint Risk Assessment for selected zoonoses; supported District One Health training for Kasese and Bunyangabu districts, Kabarole, Ntoroko, Rubirizi districts and Fort portal city, and supported Ecological study data analysis. Compliance monitoring was undertaken in 4 waste disposal sites in Kiteezi, Katikolo, Nkumba, and Buyala; 12 Industrial Parks facilities in Masaka, Mbarara, Kiruhura, Isingiro, Buikwe, Jinja and Kamuli, and oil and gas activities for the Tilenga Project etc.
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened	
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation	
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.	NA
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.	NA
One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224011 Research Expenses	871.000
225204 Monitoring and Supervision of capital work	12,000.000
227001 Travel inland	5,999.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**24,870.000**
Wage Recurrent	0.000
Non Wage Recurrent	24,870.000
Arrears	0.000
AIA	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

Awareness campaigns on safe waste management undertaken.	Undertook training of caretakers of fish ponds and water retention facilities in environment, health and safety in 24 districts of Kisoro, Rukiga, Kabale, Rubanda, Ntungamo, Mitooma, Sheema, Bushenyi, Rubirizi, Buhweju, Kanungu and Rukungiri in South Western and Kaliro, Namutumba, Kibuku, Budaka, Pallisa, Kumi, Ngora, Bukedea, Mbale, Butaleja, Butebo and Tororo in Eastern region.

PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

Stakeholders coordinated on biodiversity conservation and management. Implementation of biodiversity offsets supported. The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed.	Provided technical backstopping to the East African Crude Oil Pipeline on the development of a biodiversity offset

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

Item	Spent
225204 Monitoring and Supervision of capital work	47,982.000
Total For Budget Output	**47,982.000**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	47,982.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**529,303.052**
	Wage Recurrent	396,546.052
	Non Wage Recurrent	132,757.000
	Arrears	0.000
	AIA	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

20 Staff trained in GIS and Remote sensing, Finance for Nature, Nature Based Solutions (NBS), Project planning and Management and Monitoring and Evaluation, wood value Chains.	10 staff were trained in developing a corruption risk mitigation plan to track crime in the forestry sector by United Nations Organisation on Drugs and Crime from 28th to 30th October 2025 in Entebbe; Natural Capital macroeconomic modelling in Entebbe (17th -19th sept, 25) and Green House Gases in South Korea.
Department functions and activities managed, coordinated, staff supervised and appraised. Permanent Staff salaries paid.	Department was well managed and coordinated, deconcentrated offices and staff welfare was taken care of. Staff were supervised and supported. Permanent Staff were salaries paid.

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

Item	Spent
211101 General Staff Salaries	341,280.434
221003 Staff Training	7,200.000
221009 Welfare and Entertainment	16,800.000
221011 Printing, Stationery, Photocopying and Binding	9,600.000
223001 Property Management Expenses	2,400.000
223005 Electricity	2,400.000
227004 Fuel, Lubricants and Oils	9,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
228002 Maintenance-Transport Equipment	6,000.000
Total For Budget Output	**394,680.434**
Wage Recurrent	341,280.434
Non Wage Recurrent	53,400.000
Arrears	0.000
AIA	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

4 compliance field monitoring visits on charcoal and timber movement, trees planted conducted and reports prepared. NFA performance contract assessed Technical backstopping of Local governments undertaken	3 Monitoring and inspection of forestry activities in Acholi and Lango sub-regions in Northern Uganda and Bugisu sub-region in Eastern Uganda were conducted
Forestry sector department deconcentrated structures supported to monitor project implementation. A wood processing Hub established at Nyabyeya Forestry College.	Forestry sector department deconcentrated structures were backstopped and supported to implement and support activities within their regions.

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

Item	Spent
225204 Monitoring and Supervision of capital work	26,605.000
227004 Fuel, Lubricants and Oils	15,000.000
263402 Transfer to Other Government Units	29,200.000
Total For Budget Output	**70,805.000**
Wage Recurrent	0.000
Non Wage Recurrent	70,805.000
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place	
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery	
Standard Forestry Practices guidelines (SFP) printed and disseminated. Forest Practitioners trained in forest standard practices.	-
The 5 Year National Forestry plan for FY 2025/2035 updated. National Forestry and Tree Planting Act 2003 amended.	The Uganda Forest Policy was revised and approved top policy of the Ministry of Water and Environment. The policy will be submitted to cabinet for approval in Q3.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,882.500
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		9,600.000
	Total For Budget Output	**27,482.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,482.500
	Arrears	0.000
	AIA	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	
Running Out of Trees (ROOTS) campaign to facilitate planting of 40 million trees undertaken;	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. 1,184,585 trees have been planted during the Running Out of Trees (ROOTS) campaign. some of the pre-event activities including Mwiri Old Boy homecoming walk, Busoga Diocesan Bishop's farewell, ENR - CSO eastern coalition, where they planted 87,300 trees. etc.
Capacity of 10 district local governments and partner institutions strengthened to implement the REDD plus Strategy and Action Plan.	6 Local Government staff (3 ENROS and 3 DFOs) in 3 Districts of Amuru, Wakiso and Jinja were in trained in the implementation of the REDD+ strategy

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06311102 Degraded landscapes restored	
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits	
Dissemination of Climate Change Mechanism regulations to REDD plus Partners supported	The Climate Change Mechanism regulations were disseminated in a one-day Round table discussion titled 'From Policy to Practice was held at Protea Hotel -Kampala on 31st October 2025. It was attended by a number of partners including UNDP, MWE, Kijani Forestry East Africa Carbon Market Alliance, Ministry of Local Government, Ministry of Finance, Ministry od Energy and Mineral Development
5 National tree planting events i.e. International Youth Day, International Women's Day, International Day of Forests, International Labor Day and National Tree Planting Day commemorated with tree planting	National tree planting day was celebrated on 10th Oct. 25 at Busoga College, Mwiri and 107,600 Trees were planted
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.	-

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

Item		Spent
221001 Advertising and Public Relations		10,800.000
	Total For Budget Output	**10,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,800.000
	Arrears	0.000
	AIA	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	
6 District Forest Development Plans (DFDP) developed in West Nile and Eastern regions .	-

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
20,000 ha of degraded landscaped restored across the country. 21 Forest management plans developed in West Nile, Eastern and Albertine Graben Regions	771.2 ha of degraded Landscapes in Rwampara, Ntungamo and Isingiro Districts and Busoga College, Mwiri were restored using Indigenous species and some Agroforestry species (257,385 tree seedlings were planted) 1,184,585 tree seedlings have been planted from July to December mostly through the support of partners (Banks, NGOS, religious and cultural institutions) through the Running Out of Trees (ROOTS) campaign by partners .
40 Tree Nurseries certified and supported to produce 40 million seedlings	100 farmers were trained in process of nursery management (seed sourcing, potting, planting of the seeds and hardening off) such that they can produce quality seedlings. The tree nurseries will be certified during the third quarter (Q3).
10 Tree growers cooperatives formed to create linkages with wood processors	-
25,000 hectares of commercial plantations established countrywide	-
12 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products	-

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

Item		Spent
227001 Travel inland		32,200.000
227004 Fuel, Lubricants and Oils		10,800.000
	Total For Budget Output	**43,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**546,767.934**
	Wage Recurrent	341,280.434
	Non Wage Recurrent	205,487.500

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

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

Wetlands management administration and management supported. Routine monitoring of wetlands interventions conducted. Planning and budgeting retreat for WMD undertaken.	During the reporting period, the Wetland Management Department ensured continuity of operations through full payment of staff salaries and NSSF contributions, provision of office equipment, staff welfare, and vehicle maintenance and fuel. Membership dues and subscriptions were paid to maintain international obligations. WMD senior staff conducted routine monitoring and supervision across all regions, including EIA audits, maintenance of restored wetlands (Lwajjali, Sezibwa), finalization of the National Wetland Policy, compliance monitoring in Lwera, Kalungu, Mpigi, and Gomba districts, post-restoration monitoring of Arocha and Akole wetlands, and surveillance of intact wetlands. Despite the Planning and Budgeting Retreat not taking place, critical staff executed planning, budgeting, and reporting functions for the quarter.

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

Item		Spent
211101 General Staff Salaries		546,624.135
221007 Books, Periodicals & Newspapers		4,800.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		4,800.000
221012 Small Office Equipment		3,600.000
227004 Fuel, Lubricants and Oils		9,600.000
228002 Maintenance-Transport Equipment		8,990.000
	Total For Budget Output	**587,414.135**
	Wage Recurrent	546,624.135
	Non Wage Recurrent	40,790.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06313104 Degraded wetlands restored	
Programme Intervention: 063131 Protect and increase the wetland cover	
Wetlands/Environment enforcement operations strengthened.	A total of 102 field inspections were conducted across various degraded wetland systems in Kampala, Wakiso, Mukono, Mayuge, Iganga, Kibuku, Kole, Lira, and Gulu districts, supported by 40 geospatial maps. 27 wetland degradation cases were registered; of these, 5 paid administrative fines, 4 were convicted, 2 were sanctioned by the Resident State Attorney, 10 remain under investigation, and 6 are pending. Enforcement actions led to the impounding of 3 excavators, 10 Sino trucks, 2 wheel loaders, 1 bulldozer, and 1 dredger, and 25 suspects were arrested. UGX 55 million in administrative fines was collected, with 48 EPPU officers facilitated with subsistence allowance in Q2, while Q1 allowances were not paid.

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

Item		Spent
263402 Transfer to Other Government Units		210,000.000
	Total For Budget Output	**210,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**797,414.135**
	Wage Recurrent	546,624.135
	Non Wage Recurrent	250,790.000
	Arrears	0.000
	AIA	0.000

Development Projects

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

29 units of hand held GPS procured	-

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

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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 and Buildings Maintained	Vehicles, Equipment's and Buildings were operated and maintained
Project contract staff salaries and NSSF paid	Contract staff salaries were paid
Groundbreaking and Commissioning for construction of 03 irrigation schemes conducted.	.
Communication and visibility of project activities undertaken.	Project interventions were communicated internally and externally for increased visibility through use of Ministry social media platforms like X, Facebook and WhatsApp platforms.
2 Project Vehicles procured, supplied and delivered	-
02 Planning & budgeting workshops with Components and District Local Governments Conducted.	1 Planning and budgeting working session was held with the 3 project components to prepare the Budget Framework Paper for FY 2026/27
24 Project Coordination meetings, 01 Project Steering Committee meeting and activities conducted.	12 Project Coordination meetings were held to discuss project progress and fast track implementation. 1 Project steering committee meeting was held to provide guidance in project implementation, approve work plan and budget from 18th to 19th December 2025 at Wash and Wills Hotel in Mbale.

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

Item	Spent
211102 Contract Staff Salaries	274,422.225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221001 Advertising and Public Relations	650.000
221002 Workshops, Meetings and Seminars	22,494.620
221007 Books, Periodicals & Newspapers	5,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	8,500.000
221011 Printing, Stationery, Photocopying and Binding	7,960.000
221014 Bank Charges and other Bank related costs	556.000
223005 Electricity	4,000.000
225204 Monitoring and Supervision of capital work	28,450.494
227001 Travel inland	94,476.000
227004 Fuel, Lubricants and Oils	89,460.000
228002 Maintenance-Transport Equipment	51,260.240
Total For Budget Output	**622,229.579**
GoU Development	443,304.219
External Financing	178,925.360
Arrears	0.000
AIA	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.	Baseline survey contract was signed
Project M&E framework developed and operationalized	A draft Monitoring &Evaluation Framework was prepared
04 Quarterly and annual multi-disciplinary field monitoring visits conducted	01 quarterly field monitoring visit was undertaken in Wadelai irrigation scheme in Pakwach District.
INRM Interventions Supervised and Monitored in 19 Districts	4 districts of Amuru/Gulu Nakapiripiriti and Bulambuli participated in the data collection for biodiversity offset
Data for biodiversity offset assessment, tree nurseries, riverbank restoration, planted trees collected and analysis undertaken	Data for Biodiversity offset planning was collected in the 3 catchments of Namalu, Sipi and Unyama in the month of December 2025, 03 Biodiversity offset plans prepared.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225204 Monitoring and Supervision of capital work	28,140.000
227004 Fuel, Lubricants and Oils	24,420.000
Total For Budget Output	**52,560.000**
GoU Development	0.000
External Financing	52,560.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

N/A

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

Item	Spent
228002 Maintenance-Transport Equipment	5,005.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
312139 Other Structures - Acquisition	5,314,433.062
Total For Budget Output	**5,328,438.262**
GoU Development	0.000
External Financing	5,328,438.262
Arrears	0.000
AIA	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

03 Catchment Management Plans (CMP) for each irrigation schemes prepared and disseminated.	-

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Fuel saving technologies at watershed level to reduce fuelwood consumption and carbon emissions established in the 03 catchment areas	-
Capacity of LGs and communities in knowledge and skills in forest planning, management, conservation farming and agroforestry, natural resource-based enterprise development, enhanced	-
Capacity of 19 environment committees at district and subcounty levels strengthened and facilitated	-
Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes including preparation of FMPs for LFRs, and private forests (planted, natural & CFs) undertaken.	-
Agroforestry inputs (fertilizers, pangas, hand hoes etc.) procured and distributed.	-

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

Item		Spent
224003 Agricultural Supplies and Services		540,002.102
225201 Consultancy Services-Capital		2,038,800.000
225204 Monitoring and Supervision of capital work		21,200.000
227001 Travel inland		23,836.000
	Total For Budget Output	**2,623,838.102**
	GoU Development	0.000
	External Financing	2,623,838.102
	Arrears	0.000
	AIA	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	
333,000 seedlings procured, supplied and distributed for River banks and catchment and landscape restoration.	-

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

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,627,065.943**
	GoU Development	443,304.219
	External Financing	8,183,761.724
	Arrears	0.000
	AIA	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

World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted	During the reporting period, preparatory activities for World Wetlands Day (WWD) 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. Five coordination and preparatory meetings were held to align stakeholders, finalize the event program, and confirm a guest speaker. Invitation letters were dispatched, and subcommittees were formed to spearhead preparations for the national commemoration scheduled for 2nd February 2026 at the NFA Grounds. A National Wetlands Dialogue was held on 30th October 2025 at the Sheraton Hotel, bringing together development partners, embassies, NGOs, CSOs, MDAs, and private sector actors, particularly from the banking industry. Planning and budgeting meetings for WWD and Water and Environment Week were conducted, supporting the execution of all preparatory functions.

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

Item	Spent
211102 Contract Staff Salaries	310,621.928
221011 Printing, Stationery, Photocopying and Binding	4,670.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225204 Monitoring and Supervision of capital work	11,100.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	3,700.000
Total For Budget Output	**335,091.928**
GoU Development	335,091.928
External Financing	0.000
Arrears	0.000
AIA	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

1 framework wetland managament plan developed in selected wetland systems (Mpologoma wetland).	The development of one framework wetland management plan for selected wetland systems (Mpologoma Wetland) was not initiated. However, preliminary steps were undertaken, including the development of maps and identification of stakeholders.

PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported

Programme Intervention: 063131 Protect and increase the wetland cover

216 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts.	The planned support to former wetland users in the 24 GCF districts through alternative livelihood options, including fish ponds, beehives, and goats, was not implemented during the reporting period. Preparatory engagements with district stakeholders are ongoing to ensure readiness for implementation once funds are released. Meanwhile, 50 households of former wetland users were supported with alternative livelihoods in the form of fish ponds and beehives in Nakaseke District.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated	
Programme Intervention: 063131 Protect and increase the wetland cover	
400 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts.	During the reporting period, actual demarcation of wetland boundaries was not conducted; however, preliminary steps were undertaken, including the development of technical maps and identification of priority areas for future demarcation. Stakeholder mobilization and engagement were successfully carried out in selected wetlands across the 24 GCF districts, laying the groundwork for coordinated implementation. Limited release of resources/funds constrained demarcation efforts. Post-demarcation compliance monitoring was conducted in eastern and western Uganda.
PIAP Output: 06313104 Degraded wetlands restored	
Programme Intervention: 063131 Protect and increase the wetland cover	
5,400 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.	During the reporting period, actual restoration of selected degraded wetlands was not conducted in Q1; however, preliminary activities were undertaken, including the development of restoration maps and identification of priority areas for intervention. Mobilization and intensive sensitization of stakeholders were successfully carried out in selected wetlands within the Awoja, Lumbuye, and Mpanga systems. In Q2, a total of 84 hectares of wetlands were restored, comprising 20 hectares in Lwajjali Wetland, 39 hectares in Kigubwa Wetland, Kikuube Town Council, and 25 hectares in Karuruma Wetland, Kabwoya Subcounty, Kikuube District. Post-restoration compliance monitoring was conducted in both the eastern and western regions of Uganda.

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

Item		Spent
221017 Membership dues and Subscription fees.		100,000.000
225204 Monitoring and Supervision of capital work		20,000.000
313149 Other Land Improvements - Improvement		407,018.182
	Total For Budget Output	**527,018.182**
	GoU Development	527,018.182
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**862,110.110**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	862,110.110
	External Financing	0.000
	Arrears	0.000
	AIA	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 and office managed, coordinated and supervised.	Project activities and operations were facilitated and coordinated.
2 Double-cabin pick-ups procured, supplied and delivered. Assorted Office furniture procured, supplied and delivered.	Technical and financial evaluations of 2 project vehicles is on going, contract is expected to be signed by March 2026
1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken. 2 Project Steering Committee meetings conducted	One IFPA-CD project steering committee meeting was held at the ministry headquarters on the 10th September, 2024.
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
8 staff trained in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, -Financial management, and other selected topics relating to IFPA-CD	-

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

Item	Spent
211102 Contract Staff Salaries	408,997.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,220.000
212101 Social Security Contributions	21,600.000
221002 Workshops, Meetings and Seminars	27,253.814
221003 Staff Training	42,660.000
221009 Welfare and Entertainment	13,039.942
221011 Printing, Stationery, Photocopying and Binding	11,850.000
221014 Bank Charges and other Bank related costs	276.000
221017 Membership dues and Subscription fees.	9,480.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
222001 Information and Communication Technology Services.	4,740.000
223001 Property Management Expenses	7,584.000
223005 Electricity	3,792.000
223006 Water	3,792.000
227001 Travel inland	130,338.600
227004 Fuel, Lubricants and Oils	9,954.000
228002 Maintenance-Transport Equipment	8,532.000
263402 Transfer to Other Government Units	380,000.000
312212 Light Vehicles - Acquisition	334,915.254
Total For Budget Output	**1,450,025.091**
GoU Development	186,467.871
External Financing	1,263,557.220
Arrears	0.000
AIA	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

12 Routine M&E and Supervision visits undertaken and reports prepared.	Environmental and Social Safeguards monitoring and interventions activities were conducted – engagement of Batwa for grievance assessment and Grievance Redress and incident assessment of shooting in Bugoma CFR conducted. 3 World Bank Implementation support missions were conducted in West Nile.
Forestry sector department deconcentrated structures supported to monitor project implementation. 2 World Bank Implementation Support Mission reports prepared.	Ushs. 361 million was released to the 19 District Forestry Offices for operational costs to support project implementation.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225204 Monitoring and Supervision of capital work	182,940.000
227001 Travel inland	40,034.040
227004 Fuel, Lubricants and Oils	25,122.000
263402 Transfer to Other Government Units	234,500.000
Total For Budget Output	**482,596.040**
GoU Development	299,656.040
External Financing	182,940.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

N/A

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

Item	Spent
227004 Fuel, Lubricants and Oils	120,160.000
Total For Budget Output	**120,160.000**
GoU Development	0.000
External Financing	120,160.000
Arrears	0.000
AIA	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

4500ha of Woodlots established on private land	The Contract for establishment of Woodlots has been signed with NIRAS International, and the Inception report preparation is underway.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management conducted	Feasibility report was finalized, recommending 4 financing mechanisms and World Bank granted a No Objection. Working sessions were held with World bank officials, Ministry of Finance, Planning and Economic Development, National Planning Authority, Ministry of Water and Environment-Forestry, Climate Change and Environment Departments to develop funded projects.
162,000 persons with Special Needs (PSNs) in Refugee settlements in the Albertine Graben and West Nile Regions supplied with wood fuel for household consumption	58,117 persons with Special Needs (PSNs) were served with 25,638 cubic metres of fuelwood across 5 refugee settlements in 19 District Local Governments of Albertine and West Nile regions.
6 Wood Processors awarded matching grants (50%)	-
18,000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants	-
8000 hectares of Agroforestry system established	5,226 Ha of Agroforestry established among 5,148 Farmers' Households in 19 District Local Governments of Albertine and West Nile regions.
5000 ha of Private Tree Plantations established using matching grants. Fees for Technical Service Provider (TSP) to establish 5000 ha of Private Tree Plantations using matching grants	-

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

Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,974,531.381
225201 Consultancy Services-Capital		1,933,483.420
227001 Travel inland		35,550.000
227004 Fuel, Lubricants and Oils		14,220.000
	Total For Budget Output	**5,957,784.801**
	GoU Development	997,296.627
	External Financing	4,960,488.174
	Arrears	0.000
	AIA	0.000

Key Service Area:140025 Natural Capital Assets

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
12,000,000 Verified /certified seedlings, bamboo, and other planting materials procured and supplied	437,810 seedlings worth Ushs. 1.2bn were paid for.

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

Item	Spent
225204 Monitoring and Supervision of capital work	66,360.000
312412 Cultivated Plants - Acquisition	1,897,130.717
Total For Budget Output	**1,963,490.717**
GoU Development	1,963,490.717
External Financing	0.000
Arrears	0.000
AIA	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;	
Wood processing hub machines operated and maintained. 6 Lecturers recruited and trained to implement new Wood processing and value addition Diploma and Certificate Curricula	-
Operational support to Nyabyeya Forestry college to facilitate operational costs provided. 2 sets of Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.	-

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

Item	Spent
263402 Transfer to Other Government Units	283,118.540
312299 Other Machinery and Equipment- Acquisition	112,000.000
Total For Budget Output	**395,118.540**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	GoU Development	283,118.540
	External Financing	112,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,369,175.189**
	GoU Development	3,730,029.795
	External Financing	6,639,145.394
	Arrears	0.000
	AIA	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		
1 wetland biodiversity based ecotourism site developed and promoted.	Targeted wetland interventions have been advanced through the identification of sites in Lubigi (covering Kampala and Wakiso) and Nakayiba in Masaka City, with finalized feasibility reports providing the technical foundation for implementation planning and stakeholder engagement. Complementing these efforts, pre-development stages of ecotourism initiatives were initiated around the Nabweru sewage plant, where consultations with surrounding communities ensured that local perspectives and priorities were integrated. This participatory approach strengthened consensus, enhanced community ownership, and aligned the eco-park extension with both environmental objectives and socio-economic needs, thereby positioning the initiative as a balanced model of ecological restoration and community-driven development.	

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

Item		Spent
227001 Travel inland		8,680.000
227004 Fuel, Lubricants and Oils		4,340.000
313149 Other Land Improvements - Improvement		22,568.000
	Total For Budget Output	**35,588.000**
	GoU Development	35,588.000
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
Arrears	0.000
AIA	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	
1 wetland resources knowledge and information product (education and awareness materials) produced.	Procurement of one package of education and awareness materials was initiated during the reporting period. The package comprises 2000 brochures, 500 posters, 300 booklets, 3 banners, flyers, 500 T-shirts, tear drops, and calendars. These materials are intended to enhance public sensitization and outreach on wetland conservation, providing diverse platforms for communication and visibility. Once finalized, they will support awareness campaigns, stakeholder engagement, and community education initiatives.
The National Wetland Information System (NWIS) maintained and updated.	20 new staff members were recruited into the National Wetlands Information System (NWIS), pending induction and technical training to strengthen their capacity in wetlands data management and reporting. Concurrently, the NWIS was maintained and updated in western Uganda, ensuring continuity and reliability of the system. Complementary activities included the collection of wetlands data for integration into the ministry website and the upgrade and maintenance of IT assets, thereby enhancing both the functionality and accessibility of the system. Collectively, these actions contributed to the effective maintenance and update of the NWIS, reinforcing its role as a central platform for wetlands information management.

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

Item	Spent
211102 Contract Staff Salaries	201,143.288
221001 Advertising and Public Relations	10,360.000
221002 Workshops, Meetings and Seminars	4,340.000
221008 Information and Communication Technology Supplies.	6,510.000
221011 Printing, Stationery, Photocopying and Binding	6,510.000
227004 Fuel, Lubricants and Oils	8,680.000
Total For Budget Output	**237,543.288**
GoU Development	237,543.288

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
	External Financing 0.000
	Arrears 0.000
	AIA 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	
1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district).	During the reporting period, a desk review of the old Mayanja Wetland Management Plan was undertaken to assess its relevance, identify gaps, and provide insights for developing a more updated and context-responsive framework. However, the Mayanja community wetland management plan was not prepared, leaving the process at the review stage and highlighting the need for further action to translate findings into a comprehensive, community-driven management plan.
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.	Three district local governments—Fort Portal City, Wakiso, and Mpigi—were supported with wetlands data and geospatial maps to facilitate the preparation of district and city wetland action plans. In addition, technical backstopping was provided across the Ankole, Bunyoro, Teso, Acholi, and Bukedi subregions, ensuring that districts and projects received guidance for effective wetlands management. These efforts were complemented by support supervision and technical backstopping in four regions, reinforcing capacity for planning, implementation, and monitoring of wetland-related interventions.
184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland.	During the reporting period, 32 households at Minakulu wetland were supported under the wise use model through fish farming enterprises, enhancing livelihoods while promoting sustainable wetland utilization. Along Katanyebwa wetland, 50 households were trained and supported with 30 beehives, strengthening apiculture as an alternative income source and contributing to biodiversity conservation. In addition, a preliminary assessment of proposed sites for wise use establishment along Aswa wetland was conducted, complemented by monitoring and supervision activities in Northern Uganda to ensure responsiveness to ecological priorities and community needs. However, the wetland wise use model in Lwajjali wetland was not finalized due to budgetary constraints.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	67km of the wetland boundaries were demarcated with both pillars and live markers in Arocha wetland in Kwania district and Omoro wetland in Omoro district. In close collaboration with the Join for Water Project approximately 65.1KM of wetland boundaries were marked using concrete pillars in Fort Portal City covering four major wetlands: Musoma Wetland (21.1 km), Kamengo Wetland (12.3 km), Mugunu Wetland (21.5 km), and Kamutebe Wetland (10.2 km). Profiling of River Wambabya in Kikube District was undertaken, accompanied by stakeholder consultations to guide its demarcation. In addition, rapid assessments focusing on boundary delineation were conducted at key wetland ecosystems; the Sango Bay–Musambwa Ramsar Site, the Lake George wetland system, and the Murchison Falls delta wetland system. Post demarcation compliance monitoring of Mpanga and Rwizi wetland systems in western Uganda was conducted.
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated	
Programme Intervention: 063131 Protect and increase the wetland cover	
Mapping of wetlands across the country finalized.	Mapping of wetland basing on land cover and land use across the country isn’t yet complete as the procurement process is ongoing.
400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
PIAP Output: 06313104 Degraded wetlands restored	
Programme Intervention: 063131 Protect and increase the wetland cover	
4,600 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration.	A total of 120ha of wetlands were restored;including 50ha of the Awoja wetland system, 40ha of Lumbuye, and 30ha of Mpanga. These restoration efforts were complemented by monitoring and assessment activities in Packwach, Nebbi, Arua, Koboko, and Moyo districts, alongside a rapid assessment of Nabajjuzi wetland in Masaka District to inform future management actions. Post-restoration compliance monitoring was also undertaken in the Mpanga and Rwizi wetland systems in western Uganda, reinforcing accountability and sustainability of restoration outcomes. A total of 50 compliance monitoring and enforcement exercises were conducted, primarily targeting Kampala, Wakiso, Entebbe, and Mukono. 58 geospatial maps were generated to enhance planning, tracking, and enforcement activities. In close collaboration with NEMA, 8ha of Nakiyanja Wetland were restored in Sonde Village, Mukono. Re-placer project proposals preparations for National Wetlands restoration were initiated and are ongoing.
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 finalized.	Mapping of wetland basing on land cover and land use across the country isn't yet complete as the procurement process is ongoing.
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.	Data and preliminary maps for selected Ramsar sites were generated to guide restoration and management processes, providing a technical foundation for site-specific planning, stakeholder engagement, and future implementation activities. In addition, the wetland management committees for Lake Bisina Ramsar Site (Awoja wetland system) in Kumi and Ngora districts were re-activated and strengthened, enhancing local governance and participation in wetland management. While the designation of new selected wetland reserves remains a lengthy and stakeholder-centered process, preliminary steps have already been initiated to ensure that future designations are inclusive, technically sound, and responsive to conservation priorities.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	

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

Item	Spent
225204 Monitoring and Supervision of capital work	112,520.000
313149 Other Land Improvements - Improvement	642,320.000
Total For Budget Output	**754,840.000**
GoU Development	754,840.000
External Financing	0.000
Arrears	0.000
AIA	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

Development of Natural Capital Accounts (NCA) for wetlands supported.	Supporting the development of Natural Capital Accounts (NCA) for wetlands was not undertaken during the reporting periods, as actual implementation of this activity is earmarked for the subsequent quarter when the required resources become available.

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

Item	Spent
224011 Research Expenses	13,020.000
Total For Budget Output	**13,020.000**
GoU Development	13,020.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,040,991.288**
GoU Development	1,040,991.288
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
1 baseline monitoring and evaluation consultancy undertaken to guide project implementation.	Draft ToRs were prepared. 1 baseline monitoring and evaluation consultancy was undertaken to guide project implementation
4 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted.	Draft ToRs for Multi Sectoral Committee were prepared 2 multi-institutional compliance monitoring and enforcement exercises undertaken in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems were conducted.

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

Item		Spent
225204 Monitoring and Supervision of capital work		363,600.000
	Total For Budget Output	**363,600.000**
	GoU Development	363,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	
50Km of River Banks/Lake shores demarcated IN Namavundu Nile bank and Kalagala.	Specifications for concrete pillars were prepared Profiling and assessment was conducted for 120km of river nile banks in Kayunga and Kamuli, and lake Kwania in Kwania District. 4 stakeholders meetings were held in Jinja, Kayunga, Buikwe and Kwania Districts. 1500 concrete pillars were procured for demarcation.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	
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	
50ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity.	Assessment of degraded forests was conducted in Buikwe, Kamuli, Kayunga and Jinja Districts. Site species matching was conducted for the degraded areas along Namavundu, the Nile Bank, and Kalagala Central Forest Reserves (CFRs).

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

Item		Spent
225204 Monitoring and Supervision of capital work		115,200.000
227004 Fuel, Lubricants and Oils		36,600.000
228002 Maintenance-Transport Equipment		3,680.000
312149 Other Land Improvements - Acquisition		723,000.000
	Total For Budget Output	**878,480.000**
	GoU Development	878,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,242,080.000**
	GoU Development	1,242,080.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized	
Programme Intervention: 061121 Strengthen sustainable water resources management	
Contributions to international Organisations (NBI) effectively subscribed to/paid; Department well managed and coordinated	Effected partial payment to NBI, and full payment to AMCOW. Department has been well managed and coordinated.

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

Item		Spent
211101 General Staff Salaries		146,752.992
221011 Printing, Stationery, Photocopying and Binding		600.000
225204 Monitoring and Supervision of capital work		60,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		21,000.000
262101 Contributions to International Organisations-Current		119,255.900
	Total For Budget Output	**377,608.892**
	Wage Recurrent	146,752.992
	Non Wage Recurrent	230,855.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**377,608.892**
	Wage Recurrent	146,752.992
	Non Wage Recurrent	230,855.900
	Arrears	0.000
	AIA	0.000

Department:002 Water Quality Managemnet

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Water Quality Management functions coordinated, supervised and monitored. Water Quality Department and Laboratories operated and maintained. Permanent staff salaries paid	The Water Quality respective de concentrated structures have been effectively coordinated and supervised. The Water Quality Laboratories have been routinely maintained with contiguous and timely supply of the necessary reagents.
PIAP Output: 06511302 Programme Administration and management supported	
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery	
Water Quality Management functions coordinated, supervised and monitored. Water Quality Department and Laboratories operated and maintained. Permanent staff salaries paid	1 Departmental meeting held. 1 supervision and QA visit was undertaken to the regional Laboratories. The Quarterly workplan and progress reports were prepared and submitted for approval.

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

Item		Spent
211101 General Staff Salaries		483,515.596
221009 Welfare and Entertainment		1,786.667
221011 Printing, Stationery, Photocopying and Binding		2,382.000
227004 Fuel, Lubricants and Oils		3,653.333
	Total For Budget Output	**491,337.596**
	Wage Recurrent	483,515.596
	Non Wage Recurrent	7,822.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**491,337.596**
	Wage Recurrent	483,515.596
	Non Wage Recurrent	7,822.000
	Arrears	0.000
	AIA	0.000

Department:003 Water Resources monitoring and Assessment

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Permanent staff salaries paid; Staff supervised and appraised. Quarterly section meetings and bi-annual department meetings held	Department well managed and coordinated; Permanent staff salaries paid; Minutes of meetings prepared

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

Item	Spent
211101 General Staff Salaries	646,120.720
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221012 Small Office Equipment	3,600.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,280.000
Total For Budget Output	**671,200.720**
Wage Recurrent	646,120.720
Non Wage Recurrent	25,080.000
Arrears	0.000
AIA	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	
Hydrological decision support system for improved water resources management & early warning information piloted in two catchments	Carried out river cross sections carried out at Manafwa, Lubigi and Kinawataka rivers.
Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated	NA
Equipment (Batteries, solar panels, data downloading cables, sim-cards, steel tapes & water level divers & dippers) supplied & installed at 5 Surface water and 5 groundwater stations	Best evaluated bidder evaluation process ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established	
Programme Intervention: 061121 Strengthen sustainable water resources management	
8 Surface water stations rehabilitated & 8 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction.	2 surface water stations rehabilitated at Sezibwa, Mbulamoti

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

Item		Spent
225204 Monitoring and Supervision of capital work		30,120.000
227001 Travel inland		41,796.000
227004 Fuel, Lubricants and Oils		35,940.000
228003 Maintenance-Machinery & Equipment Other than Transport		32,664.000
	Total For Budget Output	**140,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,520.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**811,720.720**
	Wage Recurrent	646,120.720
	Non Wage Recurrent	165,600.000
	Arrears	0.000
	AIA	0.000

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	
Permanent staff paid. staff supervised and appraised. 4 departmental meetings held. Water permit registry and database operated and maintained. 4 quarterly supervision trips 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; 02 Quality Assurance & Supervision trip have been undertaken in Kyoga and Albert Water Management Zones

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		624,586.994
221009 Welfare and Entertainment		4,820.000
221011 Printing, Stationery, Photocopying and Binding		2,960.000
227001 Travel inland		1,807.895
227004 Fuel, Lubricants and Oils		1,807.895
	Total For Budget Output	**635,982.784**
	Wage Recurrent	624,586.994
	Non Wage Recurrent	11,395.790
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,982.784**
	Wage Recurrent	624,586.994
	Non Wage Recurrent	11,395.790
	Arrears	0.000
	AIA	0.000

Development Projects

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

16,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated	3278 (82%) water, wastewater samples were analyzed.
National Water Quality Reference Laboratory operated and maintained;	1 Internal Lab Audit was conducted; 1 round of Proficiency comparison Test was completed and 80% compliance was achieved ; 1 inter-laboratory comparison was completed and 100% compliance was achieved

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;	NA

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
16,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated	NA

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

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

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

Implementation of Project activities supported; Quarterly Supervision & Quality assurance visits undertaken	01 Supervision & Quality assurance visit has been undertaken to the construction site of the National Water Quality Reference Laboratory; 02 Project planning, coordination & progress meetings have been held to review performance.
Contract staff supervised and salaries paid; Quarterly Project coordination & progress meetings held	Contract staff have been supervised, appraised and their salaries paid; 02 Project planning, coordination & progress meeting has been held to review performance

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

Item	Spent
211102 Contract Staff Salaries	101,735.452
Total For Budget Output	**101,735.452**
GoU Development	101,735.452
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
100 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices	-
Water vessel operated and maintained	Water vessel operated and maintained; • 1 water quality monitoring trip undertaken on Lake Victoria open
20000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded	2,347 Water Quality data records have been entered into the Water Quality Management System
55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality.	174 water quality monitoring stations (19 stations on Lake Victoria, 10 stations on Lake Edward, 10 stations on Lake George, 8 stations on small lakes and satellite lakes, 122 stations on large rivers and small rivers/ streams) have been monitored for ambient water quality. These include; R.Sironko, R.Simu, R.Muyembe, R.Sipi, R.Atari, R. Ngenge, R. Grik, R. Namalu, R. Namatala, R. Agu, R. Abucket, R. Awoja, R. Nabuyonga, R. Nabijjo, Mixture of Nabuyonga and Nabijjo, R. Sezibwa at the falls, R. Mpologoma at Budumba, R. Manafwa at Leresi, R. Manafwa at the Bridge, R. Malaba at Busitema etc; Additionally, 3 transboundary telemetric stations installed on Lake Victoria at Jinja pier, River Sio at Bunyadeti & River Nile at Laropi; 5 stations on groundwater monitoring sites monitored for ambient water quality; • Nkokonjeru, Soroti, Osera, Moroto, Napak 492 water samples have been collected from these stations and analysed for compliance to ambience water quality standards

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

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

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Consultancy Supervision for the construction of the National Water Quality Reference Laboratory undertaken.	-
Accreditation of the NWQRL to ISO/IEC 17025:2017 maintained	Accreditation of the NWQRL to ISO/IEC 17025:2017 has been Maintained. Through the following ways: • 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
National Water Quality Reference Laboratory constructed to 80% for assessment of pollution in drinking water, wastewater and the environment	63% completion was achieved; All outstanding certificated were paid

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		2,263,683.848
	Total For Budget Output	**2,263,683.848**
	GoU Development	2,263,683.848
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,365,419.300**
	GoU Development	2,365,419.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000006 Planning and Budgeting services

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs 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
	AIA	0.000

Key Service Area:000014 Administration and Support Services

N/A

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

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Water resources equitably allocated and regulated 20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA.	356 Permit Holders have been monitored for compliance to permit conditions; 389 Permits (new - 227 and Renewal - 162) have been issued. Categories of permits issued include; ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge. 65 dredging Licenses applications were assessed and subsequently issued. Issuance of permits has generated Shs 496,000,000 of non-tax revenue. 32 Environmental, Social Impact Assessments (ESIAs) reports, Environmental Audits and Project briefs for undertaking Environment Impact Assessments (EIAs) were assessed, reviewed and comments sent to NEMA. 15-Water Source Protection Plans were assessed, and 10 were approved
Hydromet equipment for 12 stations (5 groundwater, 5 surface water, 2 automatic weather stations installed. 2 Water policy committee meetings held. 4 Water Policy sub-technical meetings held	Twelve (12) Water monitoring stations have been installed and are currently still under Defects Liability Period 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 and environment Information System (WEIS) operated and maintained.	Water and environment Information System maintenance and support was undertaken; This included; Nile Decision Support System configured, integrated and hosted on the WEIS infrastructure at MWE, End user support, system maintenance, system updates and upgrades conducted in the 4WMZs, Updated technical and non-technical documentation including user feedback, user requirements, system specifications and information & communication materials like manuals, posters, fliers and brochures and Integrated tests conducted for URA payment flow process and telemetry stations to improve data availability and exchange.

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

Item	Spent
211102 Contract Staff Salaries	143,836.120
221002 Workshops, Meetings and Seminars	3,720.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
221009 Welfare and Entertainment	10,450.000
221011 Printing, Stationery, Photocopying and Binding	77,698.826
225204 Monitoring and Supervision of capital work	99,887.000
227001 Travel inland	50,645.000
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,200.000
263402 Transfer to Other Government Units	58,969.987
313139 Other Structures - Improvement	381,061.675
Total For Budget Output	**902,468.608**
GoU Development	810,849.782
External Financing	91,618.826
Arrears	0.000
AIA	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.

100% of the National Groundwater study to assess available resources and demand undertaken.	The Groundwater study to assess available water resources and demand has been undertaken up to 100% completion level. Validation of the final report has been conducted

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

Item	Spent
225201 Consultancy Services-Capital	2,297,413.842
225204 Monitoring and Supervision of capital work	55,510.000
227001 Travel inland	42,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**2,424,923.842**
GoU Development	127,510.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
	External Financing 2,297,413.842
	Arrears 0.000
	AIA 0.000
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	
Mentorship of junior staff for the ministry of Water and Environment conducted for 50 staff Uganda Water and Environment Water Week 2026 (UWEWK 2026) event organized and held. Water Resources Institute structures renovated to 20%.	75 (40-Female, 35-Male) mentees have been mentored; Route mapping for the 560km walk was done from Moroto to Kampala; 05 Preparatory planning meetings for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken.

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

Item		Spent
221003 Staff Training		30,000.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
227001 Travel inland		32,725.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		3,000.000
313121 Non-Residential Buildings - Improvement		12,000.000
	Total For Budget Output	**131,725.000**
	GoU Development	131,725.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,681,427.450**
	GoU Development	1,070,084.782
	External Financing	2,611,342.668
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
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	
41km of degraded river banks demarcated and planted with pillars in Victoria Nile - Lumbuye Catchments, Albert, Kyoga and Upper Nile	280Km of degraded riverbanks in Matanda and Kabuyanda micro-catchments, Lokok and Muzizi catchments have been demarcated.
63Ha of degraded river bank buffer zones restored in Victoria Nile - Lumbuye Catchments, , Albert, Kyoga and Upper Nile.	270Km of degraded riverbanks in Matanda and Kabuyanda micro-catchments and Muzizi catchment have been restored.
34Ha of degraded forests restored.	140.25 hectares of degraded land have been restored through tree planting in Matanda/Enengo Micro-catchment and Kafu catchment.
4 Private tree nurseries supported to produce seedlings in Lokok Catchment.	2 Private tree nurseries supported to produce seedlings in Lokok catchment.
76km of soil and water conservation structures constructed (eg. Infiltration trenches, diversion channels, contours, terraces etc.)	16 kms of Soil Water Conservation (SWC) structures (infiltration trenches, grass and stone bunds) have been established in Matanda/Enengo micro catchment.
44 Small water harvesting structures constructed e.g retention ponds, percolation pits etc	02 Water harvesting structures have been constructed in Napak District.
6 Publications on Water & Environment key sector activities made.	3 publications made on the Water and Environment sector activities.
48Ha of degraded wetlands restored in 4 WMZS.	486.6 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 and Semliki have been restored.

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

Item	Spent
225204 Monitoring and Supervision of capital work	76,130.000
227004 Fuel, Lubricants and Oils	88,960.000
312139 Other Structures - Acquisition	111,200.000
313121 Non-Residential Buildings - Improvement	55,600.000
313139 Other Structures - Improvement	611,600.000
313142 Flood barriers - Improvement	666,800.225

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
	Total For Budget Output **1,610,290.225**
	GoU Development 1,610,290.225
	External Financing 0.000
	Arrears 0.000
	AIA 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.	
160 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	123 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits in Mbarara, Ibanda, Kitagwenda, Kamwenge, Kazo, and Kiruhura Districts.
80 Water permit applications assessed and recommended for issuance	69 Water permit applications assessed and recommended for issuance in Kasese, Bunyangabu.
Water resources monitoring stations (Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for 15 rivers.	185 water resources monitoring stations; Albert Water Management Zone (65), Kyoga Water Management Zone (59), Upper Nile Water Management Zone (27) and Victoria Water Management Zone (34) have been operated and maintained.
3 Catchment Management Committee structures operationalised.	1 Catchment Management Committee structure operationalized in Semliki Catchment; Additionally, 2 micro catchment management committees were formed in the Districts of Bushenyi and Kabale.
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated	Managed and coordinated the Project; Monitored, supervised and evaluated Project activities and outputs.
1500 stakeholders identified and supported to benefit from income generating and livelihood opportunities.	1,470 Project Affected Persons (PAPs) in Rukungiri, Kanungu, Sheema and Mbarara Districts were identified and trained in alternative income generating activities.
340 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.	342 surface water abstraction, waste water discharge, construction and ground water permit holders monitored for compliance to permit conditions in the Districts of Kabarole, Kyenjojo, Kitagwenda, Kamwenge, Kazo, Kiruhura, Ibanda.
4 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.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1662 Water Management Zones Project Phase 2

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

Item		Spent
211102 Contract Staff Salaries		168,332.733
221002 Workshops, Meetings and Seminars		65,052.000
221011 Printing, Stationery, Photocopying and Binding		31,136.000
223001 Property Management Expenses		51,152.000
223004 Guard and Security services		11,120.000
227001 Travel inland		55,600.000
227004 Fuel, Lubricants and Oils		33,360.000
228002 Maintenance-Transport Equipment		20,016.000
312149 Other Land Improvements - Acquisition		584,736.896
	Total For Budget Output	**1,020,505.629**
	GoU Development	1,020,505.629
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,630,795.854**
	GoU Development	2,630,795.854
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

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; Contract staff salaries paid 2 bye-laws on watershed conservation formed in 2 micro-catchments; Monitoring, supervision and evaluation of project activities and outputs undertaken	Two (2) Quarterly meeting held; Two (2) Quarterly progress report prepared; Contract staff salaries paid; Inception report has been submitted; Stakeholder engagement meetings held at District level for Omanimani and Nangololapolon Sub Catchments for preparation of rangeland management plans and byelaws.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
211102 Contract Staff Salaries		231,173.535
221011 Printing, Stationery, Photocopying and Binding		5,497.106
225204 Monitoring and Supervision of capital work		7,200.000
227001 Travel inland		27,485.532
227004 Fuel, Lubricants and Oils		990.000
	Total For Budget Output	**272,346.173**
	GoU Development	239,363.535
	External Financing	32,982.638
	Arrears	0.000
	AIA	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.

4 Women's Groups supported with income generating activities. 60 Water purification kits supplied to 60 Women's Groups	One (1) awareness creation workshop conducted on Income Generating Activities (IGAs) for the formation of the Water and Environment Cooperative Society. 155 households have been mapped as beneficiaries for water purification kits. Additionally, procurement of the kits is ongoing (Initiation stage).
150 drought tolerant livestock procured and distributed to 150 model pastoralists.	Procurement for supply of 30 cows in Napak, Moroto, and Nabilatuk is ongoing (Bids evaluation completed).
10 hectares of degraded landscapes restored with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists.	7.3 hectares of fodder trees planted in degraded rangelands of Moroto, Napak, and Nabilatuk Districts.
6 rainwater harvesting structures constructed in Moroto and Napak. 3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers.	Two (2) rain water harvesting structures constructed in Lopeei in Napak District and Lotisan in Moroto District.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
221014 Bank Charges and other Bank related costs		573,962.662
224003 Agricultural Supplies and Services		71,200.000
225201 Consultancy Services-Capital		60,000.000
225204 Monitoring and Supervision of capital work		44,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		41,000.000
313139 Other Structures - Improvement		395,166.488
313142 Flood barriers - Improvement		433,550.862
	Total For Budget Output	**1,668,880.012**
	GoU Development	150,595.688
	External Financing	1,518,284.324
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,941,226.185**
	GoU Development	389,959.223
	External Financing	1,551,266.962
	Arrears	0.000
	AIA	0.000

Project:1762 Potable Water Project

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4,000 water water supplies and industries monitored for compliance to national standards.	1,572 water samples from both piped water supplies and point water sources have been collected and analysed for compliance to national standards i.e water samples have been picked 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 • Water samples for point water sources (hand-pump boreholes, shallow wells, springs) were picked from 23 districts including; Kiruhura, Buhweju, Rakai, Kyotera, Mbarara City, Masaka Isingiro, Lyantonde etc.
Project well managed and coordinated; Monitoring, Supervision & Quality assurance visit undertaken	01 Department meeting was held to review performance of the project; All contract staff salaries were paid 02 monitoring, supervision & quality assurance visits conducted.

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

Item		Spent
211102 Contract Staff Salaries		169,881.311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,030.000
221009 Welfare and Entertainment		8,600.000
225204 Monitoring and Supervision of capital work		43,000.000
227004 Fuel, Lubricants and Oils		10,346.000
	Total For Budget Output	**235,857.311**
	GoU Development	235,857.311
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
1 new project prepared	Project feasibility study for the Inner Murchison Phase 2 project was prepared and submitted for approval to Development Committee of Ministry of Finance
4 Regional laboratories (Mbale, Lira, Mbarara and Fort Portal) operated and maintained;	4 regional laboratories (Mbale, Lira, Mbarara and Fort Portal Regional laboratories) have been operated and maintained; 782 water samples were received and analyzed; UGX 44,023,150 was generated as NTR and 2 rounds of Inter-lab Comparison samples were completed.

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

Item		Spent
224005 Laboratory supplies and services		172,000.000
225203 Appraisal and Feasibility Studies for Capital Works		43,000.000
225204 Monitoring and Supervision of capital work		86,000.000
	Total For Budget Output	**301,000.000**
	GoU Development	301,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**536,857.311**
	GoU Development	536,857.311
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.	
Programme Intervention: 061121 Strengthen sustainable water resources management	
Knowledge, Attitude and practices (KAP) survey conducted	The Knowledge, Attitudes, and Practices (KAP) survey was completed, and the final report was disseminated to key stakeholders. The insights generated are currently informing the design of contextually relevant activity concept notes, including the "Hygiene Behavior Change campaign."
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated. Guidelines for integrated floods and WASH planning, design, implementation and monitoring developed	Project well managed and coordinated through biweekly meetings throughout the quarter; A project monitoring and evaluation excel based tool has been developed and is pending review and approval; Review of the developed M&E tool by DWRM, WAU and thematic team leads has been undertaken through a 4-day retreat held at the Water Resources Institute.

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

Item		Spent
211102 Contract Staff Salaries		40,570.931
221009 Welfare and Entertainment		3,530.000
312139 Other Structures - Acquisition		261,761.332
	Total For Budget Output	**305,862.263**
	GoU Development	305,862.263
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Flood Early Warning Status report produced for Mpologoma catchment	A total of 22 sites were assessed for potential of setting-up /upgrading weather stations across the 6 project sub catchments. Out of the 22 sites assessed, 10 were for existing weather stations for potential upgrade and 12 new sites assessed for potentially establishing new weather stations.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	
PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established	
Programme Intervention: 061121 Strengthen sustainable water resources management	
11 Domestic Rain water harvesting tanks constructed	A concept note and Terms of reference have been developed. Needs assessment for communities in degraded water catchment areas completed. Prioritization of intervention areas completed.
6 selected weather stations equipped/upgraded	A concept note detailing the methodology and implementation arrangements for upgrading /equipping pf stations have been prepared. Proposal completed and submitted for review and approval.
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained	
Programme Intervention: 061121 Strengthen sustainable water resources management	
6 riverbank restoration and Action plans developed	A concept note detailing the methodology and implementation arrangements for upgrading /equipping pf stations have been prepared. Proposal completed and submitted for review and approval.

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

Item		Spent
211102 Contract Staff Salaries		48,992.600
225201 Consultancy Services-Capital		863,345.302
225204 Monitoring and Supervision of capital work		174,000.000
227001 Travel inland		107,886.350
227004 Fuel, Lubricants and Oils		41,501.452
312142 Flood barriers - Acquisition		766,678.864
	Total For Budget Output	**2,002,404.568**
	GoU Development	815,671.464
	External Financing	1,186,733.104
	Arrears	0.000
	AIA	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented	
Programme Intervention: 061122 Implement ecosystem and catchment management practices.	
40kms of degraded River in the district Gomba district, Katonga River bank in Katonga Catchment restored. 20 ha of Flood control and landslide measures constructed in Mpologoma catchment	A concept note and Terms of reference for establishment of Flood control and landslide measures in Mpologoma catchment have been developed; The restoration plan for the degraded water catchment area in Katonga was approved. A contract for supply of Tools (hoes, pangas, wheel barrows, spades and heavy duty gloves) for construction of flood control and landslide measures was approved.
80Ha of degraded wetlands of Kyegegwa, Ruyonza Subcounty; Sembabule district, Kyeera Sub-County; Lyantonde, Kakyela Wetland; Kalungu, Lwabenge Sub County in Katonga Catchment restored. Communities trained, supported in source protection in Mpologoma	A concept note and Terms of reference have been developed.
70 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bunds, Check dams) for increased water and food security in Katonga catchment	A concept note has been prepared.

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

Item		Spent
225201 Consultancy Services-Capital		1,171,929.600
225204 Monitoring and Supervision of capital work		29,125.000
227004 Fuel, Lubricants and Oils		26,828.000
313142 Flood barriers - Improvement		69,564.707
	Total For Budget Output	**1,297,447.307**
	GoU Development	125,517.707
	External Financing	1,171,929.600
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,605,714.138**
	GoU Development	1,247,051.434
	External Financing	2,358,662.704
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Flood management infrastructure and onsite sanitation facilities constructed	Stakeholder identification, community needs assessment and site verification to determine the scope of flood management infrastructure was undertaken; Final detailed engineering design for River Nyamwamba maintenance and flood protection works was completed.
Flood management infrastructure designed and constructed	Periodic maintenance of previous works on river Nyamwamba undertaken to 50% progress.
Flood management infrastructure designed and constructed	NA
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained	
Programme Intervention: 061121 Strengthen sustainable water resources management	
Flood management infrastructure designed and constructed	NA

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

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		27,635.000
227001 Travel inland		88,000.000
227004 Fuel, Lubricants and Oils		17,600.000
	Total For Budget Output	**133,235.000**
	GoU Development	133,235.000
	External Financing	0.000
	Arrears	0.000
	AIA	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.	
Degraded transboundary catchments rehabilitated, protected and productive; Contract staff salaries paid	In Bundibugyo's River Tokwe and River Humya, stakeholders were identified, 814 people trained, 1?km scoped, and 1.7?km rehabilitated and protected; Contract staff salaries were also paid.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
211102 Contract Staff Salaries		26,183.520
225204 Monitoring and Supervision of capital work		44,000.000
227001 Travel inland		35,200.000
227004 Fuel, Lubricants and Oils		35,200.000
228002 Maintenance-Transport Equipment		11,440.000
263402 Transfer to Other Government Units		309,540.000
	Total For Budget Output	**461,563.520**
	GoU Development	461,563.520
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**594,798.520**
	GoU Development	594,798.520
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

3 Trans-boundary water cooperative initiatives effectively managed	3No. staff were supported to participate in the 33rd Nile-COM, 28th NEL-COM and Groundwater project board meeting in Bujumbura-Burundi; Coordinated and effectively participated in the Transboundary Groundwater for Advancing Resilience Project mission in Uganda that involved; Project launch, stakeholders' meeting in UNWM and training of the 4No. MWE staff in Groundwater modelling and management; In collaboration with the NBI and line MDAs, the department held a Knowledge Management Needs Assessment meeting; Contract staff salaries were paid.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1860 Transboundary Water Resources management	

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

Item	Spent
211102 Contract Staff Salaries	27,384.390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700.000
221009 Welfare and Entertainment	5,400.000
221011 Printing, Stationery, Photocopying and Binding	5,400.000
227004 Fuel, Lubricants and Oils	10,800.000
Total For Budget Output	**51,684.390**
GoU Development	51,684.390
External Financing	0.000
Arrears	0.000
AIA	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

joint transboundary source protection plan for Angololo MPP Prepared and implemented	Carried out floods assessment for the Unyama and Nyamugasani catchments for development of the transboundary floods management plans.
Transboundary water resources monitoring stations Modernised, operationalised and maintained	Carried out the data collection along Lake Victoria to update the concept note for Ecosystem stabilization and Socio-Economic development of L.Victoria project.
1 Project Appraisal Document prepared	In collaboration with IIASA the department prepared and reviewed the Cooperation Agreement for the G4DR project that is before the Solicitor General for clearance for signing.
Luzira prisons wastewater treatment plant and ancillary sewerage networks extended to the unserved Luzira catchment area rehabilitated	NA
Acquisition of land for the construction 1 Transboundary multipurpose storage reservoir on River Angololo	Internal preliminary meeting held to brain storm on the compensation procedures and constitution of the internal team to spearhead the compensation process.
1 multipurpose water intake structure constructed on a Trans-boundary Rivers	Two (02) intake structures were identified, feasibility studies and ESIAs carried out. Construction of the Two (02) managed Aquifer Recharge Structures in Ntungamo and Bulambuli Districts is ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Transboundary structures set up for development, operation and maintenance of the multipurpose storage reservoir	In collaboration with the Nile Basin Discourse (NBD), MWE conducted engagement meetings with the beneficiary communities where the Managed Aquifer Recharge facilities are being constructed in Ntungamo and Bulambuli Districts and they were guided on how to establish the Operation and Maintenance committees for the structures.
4 Micro irrigation systems constructed to support vulnerable communities within the transboundary catchments constructed	Engineering designs have been prepared for Four (4) Micro irrigation systems to support vulnerable communities within the transboundary catchments.
Engineering design reviewed and tender documents prepared	Engineering design of the Angololo Multipurpose Dam reviewed.

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

Item		Spent
221002 Workshops, Meetings and Seminars		27,000.000
225203 Appraisal and Feasibility Studies for Capital Works		43,200.000
225204 Monitoring and Supervision of capital work		32,400.000
227001 Travel inland		43,200.000
227004 Fuel, Lubricants and Oils		56,700.000
228002 Maintenance-Transport Equipment		12,960.000
342111 Land - Acquisition		250,600.000
	Total For Budget Output	**466,060.000**
	GoU Development	466,060.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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	
6kms of Degraded riverbanks of transboundary significance rehabilitated and protected	Carried preliminary assessment of reservoir regulation activities under the transboundary water resources management programmes (NBI, LVBC); Preliminary validation of Hydraulic works and structures along River Nile (Bujagali, Isimba and Karuma) was also undertaken.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
1 Catchment Management Plan for degraded transboundary catchment prepared	Undertook stakeholder identification, mobilization and consultation.

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

Item		Spent
227001 Travel inland		27,000.000
227004 Fuel, Lubricants and Oils		9,720.000
312139 Other Structures - Acquisition		99,800.000
	Total For Budget Output	**136,520.000**
	GoU Development	136,520.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	
The Nile Water Allocation Tool updated and operationalized	Held a meeting for the Hydropower Optimization. This basically discussed issues to do with; upgrade of the Nile Hydropower optimization tool, Capacity building aspects, data collection and floodwater levels.
2 International conventions on transboundary water resources management negotiated and acceded to	Undertook stakeholder consultations on 2 International conventions on transboundary water resources management.
3 Bilateral/ multilateral agreements on transboundary water resources management negotiated and signed	Organized and participated in negotiations for 1 Bilateral/ multilateral agreement on transboundary water resources management; Held a meeting with the Egyptian delegation for the implementation of the MoU for the technical cooperation between Uganda and Egypt. Draft implementation plan was discussed and reviewed.

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

Item	Spent
221005 Official Ceremonies and State Functions	109,028.000
227001 Travel inland	27,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1860 Transboundary Water Resources management	

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

Item	Spent
227002 Travel abroad	100,205.711
227004 Fuel, Lubricants and Oils	24,300.000
262201 Contributions to International Organisations-Capital	600,000.000
312299 Other Machinery and Equipment- Acquisition	25,500.000
Total For Budget Output	**886,033.711**
GoU Development	886,033.711
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,540,298.101**
GoU Development	1,540,298.101
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:04 Policy, Planning and Support Services

Departments

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. Audit reports produced.	Report on the conformity to accounting standards was produced. Quarterly Audit report was produced.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,627.102
221003 Staff Training	8,748.061
221008 Information and Communication Technology Supplies.	11,929.488
221009 Welfare and Entertainment	5,964.744

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221017 Membership dues and Subscription fees.	5,994.686
225204 Monitoring and Supervision of capital work	101,400.649
227001 Travel inland	24,276.508
227004 Fuel, Lubricants and Oils	30,420.195
228002 Maintenance-Transport Equipment	7,751.090
Total For Budget Output	**207,112.523**
Wage Recurrent	0.000
Non Wage Recurrent	207,112.523
Arrears	0.000
AIA	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 wascompiled and submitted. Procurement and stores management were reviewed. Fleet management was audited.
Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.	Electronic Content Management system was maintained and upgraded. Payments were processed and funds released to projects and subventions.
Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained.	Ministry's Non Tax Revenue was collected. Financial Monitoring and Evaluation was carried out. Final Books of Accounts and Records were maintained.

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

Item	Spent
221016 Systems Recurrent costs	68,281.280
225204 Monitoring and Supervision of capital work	65,100.000
227004 Fuel, Lubricants and Oils	71,576.928
Total For Budget Output	**204,958.208**
Wage Recurrent	0.000
Non Wage Recurrent	204,958.208

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

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

Payroll and pension validation and management. Recruitment plan prepared, staff recruited. Pre retirement training HCM trainings conducted Human capacity development strategy developed Human Capacity Needs assessment carried out Staff trainings conducted	Payment of Salaries for Permanent staff and Contract staff was done. Payment of Gratuity for retirees was undertaken Payment of pension for retirees was done Payment of Gratuity arrears was done Payment of pension arrears was done
Health Camp held. Retirement training held. Staff capacity building undertaken.	Staff capacity building was undertaken

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

Item		Spent
221004 Recruitment Expenses		35,051.925
221011 Printing, Stationery, Photocopying and Binding		26,841.348
221016 Systems Recurrent costs		48,456.612
227001 Travel inland		34,595.515
273104 Pension		2,270,199.235
273105 Gratuity		2,039,386.377
	Total For Budget Output	**4,454,531.012**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,454,531.012
	Arrears	0.000
	AIA	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

Online M&E system procured and installed.	Online M&E system was procured and installed.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
225201 Consultancy Services-Capital	88,686.397
Total For Budget Output	**88,686.397**
Wage Recurrent	0.000
Non Wage Recurrent	88,686.397
Arrears	0.000
AIA	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. Disposal of old assets carried out	Procurement of works, goods and services for the Ministry and payment to suppliers was done. Disposal of old assets was carried out

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,700.324
221008 Information and Communication Technology Supplies.	11,929.488
221009 Welfare and Entertainment	5,764.744
225204 Monitoring and Supervision of capital work	79,425.685
227001 Travel inland	14,911.860
227004 Fuel, Lubricants and Oils	23,858.976
228002 Maintenance-Transport Equipment	11,929.488
Total For Budget Output	**198,520.565**
Wage Recurrent	0.000
Non Wage Recurrent	198,520.565
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
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. Records security was maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices was undertaken.

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

Item		Spent
221007 Books, Periodicals & Newspapers		44,735.580
221011 Printing, Stationery, Photocopying and Binding		44,735.580
222002 Postage and Courier		29,823.720
	Total For Budget Output	**119,294.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	119,294.880
	Arrears	0.000
	AIA	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	
Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others held. 10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held.	Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others were held. 2 Audit Meetings, 1 Top Policy Management meeting & 1 Training Committee meeting, and 2 departmental meetings were held.

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

Item	Spent
225204 Monitoring and Supervision of capital work	45,485.268

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	16,373.444
227004 Fuel, Lubricants and Oils	33,999.041
228002 Maintenance-Transport Equipment	23,858.976
Total For Budget Output	**119,716.729**
Wage Recurrent	0.000
Non Wage Recurrent	119,716.729
Arrears	0.000
AIA	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

Bi-Annual MWE Magazine branded and produced.	Bi-Annual MWE Magazine was branded and produced.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	89,471.160
227004 Fuel, Lubricants and Oils	23,858.976
Total For Budget Output	**113,330.136**
Wage Recurrent	0.000
Non Wage Recurrent	113,330.136
Arrears	0.000
AIA	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 Internet services Procurement of assorted specialized ICT equipment undertaken. Procurement of Assorted stationery and Toners	Procurement of assorted specialized ICT equipment was undertaken.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place	
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery	
Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured. End of year staff party held.	
PIAP Output: 06511302 Programme Administration and management supported	
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery	
Staff uniforms procured Health camp conducted Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken.	NA
PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out. Donor Engagement meeting held.	NA

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

Item	Spent
211101 General Staff Salaries	849,370.991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387,708.362
221007 Books, Periodicals & Newspapers	29,207.720
221008 Information and Communication Technology Supplies.	202,801.297
221009 Welfare and Entertainment	17,894.232
221011 Printing, Stationery, Photocopying and Binding	27,364.000
222001 Information and Communication Technology Services.	106,705.393
224004 Beddings, Clothing, Footwear and related Services	136,109.477
225101 Consultancy Services	119,294.881
225204 Monitoring and Supervision of capital work	59,447.440
227004 Fuel, Lubricants and Oils	591,116.076
228002 Maintenance-Transport Equipment	448,432.083
Total For Budget Output	**2,975,451.952**
Wage Recurrent	849,370.991

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,126,080.961
	Arrears	0.000
	AIA	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 carried out. Capacity needs assessment across the sector to guide the interventions was undertaken. Leadership skills development for middle managers was conducted.
Capacity building of young professionals in various fields undertaken.	NA

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

Item	Spent
221003 Staff Training	238,130.086
Total For Budget Output	**238,130.086**
Wage Recurrent	0.000
Non Wage Recurrent	238,130.086
Arrears	0.000
AIA	0.000

Key Service Area:140027 Support to Affliated 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 was procured.

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

Item	Spent
221002 Workshops, Meetings and Seminars	119,294.881
221011 Printing, Stationery, Photocopying and Binding	47,717.952
224005 Laboratory supplies and services	172,977.321

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
225204 Monitoring and Supervision of capital work		23,849.976
227004 Fuel, Lubricants and Oils		119,294.881
228001 Maintenance-Buildings and Structures		53,362.440
228002 Maintenance-Transport Equipment		47,717.952
	Total For Budget Output	**584,215.403**
	Wage Recurrent	0.000
	Non Wage Recurrent	584,215.403
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,303,947.891**
	Wage Recurrent	849,370.991
	Non Wage Recurrent	8,454,576.900
	Arrears	0.000
	AIA	0.000

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 of strategic documents.	NA
Planning and budgeting documents prepared.	The Vote Quarter one Performance report was compiled and submitted. The Q1 Deputy Head of Public Service report was produced and submitted. Budget Committee Issues paper was produced submitted. PACOB issues paper was produced and submitted.
Budget execution and monitoring.	The Finance Committee convened and warrants were prepared. Budget field monitoring visits were conducted.
Project approval requirements satisfied and codes awarded.	Project Preparation Committee activities were coordinated. Project appraisal and review was successfully undertaken. End of Project reviews were conducted.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,725.000
221002 Workshops, Meetings and Seminars	84,527.338
221007 Books, Periodicals & Newspapers	8,929.101
221008 Information and Communication Technology Supplies.	17,858.201
221009 Welfare and Entertainment	17,850.000
221011 Printing, Stationery, Photocopying and Binding	29,763.000
225204 Monitoring and Supervision of capital work	247,127.861
227001 Travel inland	23,810.935
227004 Fuel, Lubricants and Oils	65,473.833
228002 Maintenance-Transport Equipment	27,531.394
Total For Budget Output	**537,596.663**
Wage Recurrent	0.000
Non Wage Recurrent	537,596.663
Arrears	0.000
AIA	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

Staff salaries paid	All staff salaries were paid.

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

Item	Spent
211101 General Staff Salaries	68,174.888
Total For Budget Output	**68,174.888**
Wage Recurrent	68,174.888
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Evaluation carried out and reports prepared.	Monitoring and supervision of projects was undertaken. Quarter one monitoring report was compiled and submitted on time.

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

Item		Spent
221009 Welfare and Entertainment		17,858.201
221011 Printing, Stationery, Photocopying and Binding		47,621.870
225204 Monitoring and Supervision of capital work		101,190.000
227004 Fuel, Lubricants and Oils		95,243.740
228002 Maintenance-Transport Equipment		35,481.397
	Total For Budget Output	**297,395.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	297,395.208
	Arrears	0.000
	AIA	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	
PWG, technical and leadership committee meetings and retreats conducted.	Programme Working Group technical and leadership committee meetings were held. The retreat was not conducted.

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

Item		Spent
221002 Workshops, Meetings and Seminars		59,525.000
221007 Books, Periodicals & Newspapers		8,929.101
221009 Welfare and Entertainment		12,858.201
221011 Printing, Stationery, Photocopying and Binding		8,905.027
227004 Fuel, Lubricants and Oils		23,810.935
	Total For Budget Output	**114,028.264**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,028.264

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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

Capacity needs assessment across the sector to guide interventions undertaken. Leadership skills development for middle managers conducted. Continuous professional development conducted. Senior managers strategic planning retreat and team building held.	NA
Capacity needs assessment across the sector to guide interventions undertaken. Leadership skills development for middle managers conducted. Continuous professional development conducted. Senior managers strategic planning retreat and team building held.	NA

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 cardres done. Senior managers strategic planning retreat and team building held	Capacity needs assessment across the sector to guide interventions was held. Leadership skills development for middle managers was conducted. Professional development for various carders was carried out. Senior managers strategic planning retreat and team building was not held

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

Item		Spent
221003 Staff Training		7,350.000
221007 Books, Periodicals & Newspapers		5,877.734
221009 Welfare and Entertainment		5,952.734
221011 Printing, Stationery, Photocopying and Binding		5,952.000
	Total For Budget Output	**25,132.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,132.468
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Cabinet directives and matters arising from cabinet meetings were successfully monitored.
Policy briefs and position papers developed.	Policy briefs and position papers were developed and submitted on time.
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.
The inventory of policies monitored and updated	The inventory of policies was monitored and updated.

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

Item		Spent
221002 Workshops, Meetings and Seminars		29,674.000
221009 Welfare and Entertainment		2,420.000
221011 Printing, Stationery, Photocopying and Binding		11,889.064
225101 Consultancy Services		116,500.000
225204 Monitoring and Supervision of capital work		67,606.870
227001 Travel inland		29,727.662
227004 Fuel, Lubricants and Oils		16,108.201
	Total For Budget Output	**273,925.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,925.797
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,316,253.288**
	Wage Recurrent	68,174.888
	Non Wage Recurrent	1,248,078.400
	Arrears	0.000
	AIA	0.000

Department:003 Water and Environment Sector Liaison

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 sensitisation capacity building training was conducted for staff at the national water quality laboratory construction site in Entebbe

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,660.000
227001 Travel inland	5,580.000
227004 Fuel, Lubricants and Oils	5,997.130
Total For Budget Output	**17,237.130**
Wage Recurrent	0.000
Non Wage Recurrent	17,237.130
Arrears	0.000
AIA	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	
Follow up on DLGs submission of Data to support the preparation of the Annual Programme report 2025/26. Monitoring the implementation of the agreed interventions in 2024/2025.	Trainings for all the 135 local governments on the different components of the Water and Environment Management Information System (WEMIS) were conducted. All local governments are now using online data collection and reporting using tablets provided by MWE. 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

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

Item	Spent
211101 General Staff Salaries	59,444.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,977.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		4,200.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
223005 Electricity		1,200.000
227001 Travel inland		79,200.000
227004 Fuel, Lubricants and Oils		22,407.870
228002 Maintenance-Transport Equipment		4,800.000
263402 Transfer to Other Government Units		71,000.000
	Total For Budget Output	**248,229.589**
	Wage Recurrent	59,444.719
	Non Wage Recurrent	188,784.870
	Arrears	0.000
	AIA	0.000
	Total For Department	**265,466.719**
	Wage Recurrent	59,444.719
	Non Wage Recurrent	206,022.000
	Arrears	0.000
	AIA	0.000

Development Projects

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

Number of villages countrywide without a safe water source established. Data management workshops undertaken in for all DLGs. Staff retreat held	Procurement of consultant to establish the number of villages countrywide without a safe water source.
Data for preparation of the NRECCLWM Program Performance report provided	Data for preparation of the NRECCLWM Program Performance report provided

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
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	
Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted. Personal Protective Equipment procured.	Procurements ongoing for the Environment and social audit
Capacity Building in Environmental and Social Safeguards management for MWE staff, District Staff, Consultants, Contractors and Community members conducted. Institutional capacity building conducted	Environment and social safeguards orientation trainings were conducted for contractors and consultants staff for the Adjumani and Lamwo Water Supply systems.
Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised	Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised

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

Item		Spent
211102 Contract Staff Salaries		77,554.271
221001 Advertising and Public Relations		660.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
225101 Consultancy Services		201,680.000
225201 Consultancy Services-Capital		2,164,645.248
225204 Monitoring and Supervision of capital work		52,000.000
227001 Travel inland		44,000.000
227004 Fuel, Lubricants and Oils		76,000.000
228002 Maintenance-Transport Equipment		17,374.187
	Total For Budget Output	**2,651,913.706**
	GoU Development	437,363.258
	External Financing	2,214,550.448
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administration and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Ministerial Policy Statement prepared. Budget Framework Paper prepared. Annual Program Working Group meetings prepared. Program Quarterly performance reports prepared. Government Annual Performance report prepared.	Ministerial Policy Statement prepared. Budget Framework Paper prepared. Program Quarterly performance reports prepared.
PIAP Output: 06511302 Programme Administration and management supported	
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery	
WESLD input to the Quarterly and annual performance reports prepared. WESLD input to the BFP and MPS FY 2026/2027 prepared	Quarter 2 performance report prepared. WESLD input to the BFP FY 2026/2027 prepared
Ministerial Policy Statement prepared. Budget Framework Paper prepared. Annual Program Working Group meetings prepared. Program Quarterly performance reports prepared. Government Annual Performance report prepared.	Budget Framework Paper prepared. Annual Program Working Group meetings prepared. Program Quarterly performance reports prepared.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221002 Workshops, Meetings and Seminars		60,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**260,000.000**
	GoU Development	260,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
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	
Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted.	Uganda Water Supply Atlas was prepared and disseminated. Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted
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.	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 conducted.
Water Atlas for IWMDP Districts prepared	Water Atlas for IWMDP Districts prepared

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

Item		Spent
211102 Contract Staff Salaries		95,973.668
212101 Social Security Contributions		2,116.386
221002 Workshops, Meetings and Seminars		18,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		1,490.000
225101 Consultancy Services		664,460.013
225201 Consultancy Services-Capital		372,638.317
225204 Monitoring and Supervision of capital work		77,809.221
227001 Travel inland		28,000.000
227004 Fuel, Lubricants and Oils		44,040.000
228002 Maintenance-Transport Equipment		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		162,073.023
	Total For Budget Output	**1,478,600.627**
	GoU Development	873,658.492
	External Financing	604,942.135
	Arrears	0.000
	AIA	0.000

Key Service Area:140028 Support to Technology, Resource centre and research

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.	Development, profiling and demonstration of efficient/effective new technologies. New water supply, sanitation and environmental protection technologies and innovations piloted. Applied technology research concepts and project proposals developed.
Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported. Holding of the National Appropriate Technology Expo.	NA

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

Item		Spent
263402 Transfer to Other Government Units		398,650.000
	Total For Budget Output	**398,650.000**
	GoU Development	398,650.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,789,164.333**
	GoU Development	1,969,671.750
	External Financing	2,819,492.583
	Arrears	0.000
	AIA	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. Offices and auditorium renovated and furnished. Solar back up on all ministry structures installed. Ministry land surveyed and demarcated. Facilitate Common user items such as water, electricity	A standby generator for the Ministry Headquarter was not procured ICT, transport equipment were acquired. Office premises and auditorium were renovated. Solar back up on ministry structures were not installed.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1906 Institutional Development of the Ministry of Water and Environment

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

Item	Spent
221008 Information and Communication Technology Supplies.	99,800.001
221011 Printing, Stationery, Photocopying and Binding	105,051.000
222001 Information and Communication Technology Services.	112,023.002
223004 Guard and Security services	16,610.151
227004 Fuel, Lubricants and Oils	216,000.000
228001 Maintenance-Buildings and Structures	151,215.300
228002 Maintenance-Transport Equipment	431,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,640.602
Total For Budget Output	**1,180,340.055**
GoU Development	1,180,340.055
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Political meetings and oversight facilitated. Facilitate field monitoring and evaluation with political leadership and stakeholders.	Political meetings and oversights were facilitated. Field monitoring and evaluation with political leadership and stakeholders was faciliated. Political commissioning and groundbreaking ceremonies by ministers and top leadership conducted on major projects was successfully conducted.

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

Item	Spent
227001 Travel inland	54,000.000
227002 Travel abroad	177,200.000
Total For Budget Output	**231,200.000**
GoU Development	231,200.000
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1906 Institutional Development of the Ministry of Water and Environment	
AIA	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	
MWE fleet of vehicle equipment maintained and serviced MIS data bases and ICT systems upgraded	Digitalised number plates were not procured. Databases and management information systems were installed and maintained.
Institutional Capacity development strengthened	Cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change were implemented in ministry works. Common user items such as water, electicity, cleaning services were facilitated.

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

Item		Spent
211102 Contract Staff Salaries		157,629.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,459.000
221001 Advertising and Public Relations		43,227.800
221009 Welfare and Entertainment		161,973.938
223001 Property Management Expenses		10,000.000
225204 Monitoring and Supervision of capital work		53,065.000
227004 Fuel, Lubricants and Oils		48,600.000
	Total For Budget Output	**630,954.830**
	GoU Development	630,954.830
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Programme Working Group services held. Sub Programme Working Group services held.	The Programme Working Group meeting was conducted . The Sub Programme Working Group meeting was held.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1906 Institutional Development of the Ministry of Water and Environment

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

Item	Spent
221002 Workshops, Meetings and Seminars	108,000.000
221008 Information and Communication Technology Supplies.	43,199.999
225101 Consultancy Services	103,000.000
227001 Travel inland	54,000.000
Total For Budget Output	**308,199.999**
GoU Development	308,199.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140027 Support to Affliated 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

Working environment and service delivery of 4 technical and research institutions (National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre -ATC) improved.	Instruction tools, machinery and equipment were acquired. Old buildings were renovated. Transport equipment for students and staff were not procured. ICT equipment was procured. Standby power sources were not procured.

PIAP Output: 06511302 Programme Administration and management supported

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

Working environment and service delivery of 4 technical and research institutions (National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre -ATC) improved.	NA

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

Item	Spent
263402 Transfer to Other Government Units	93,800.000
Total For Budget Output	**93,800.000**
GoU Development	93,800.000
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1906 Institutional Development of the Ministry of Water and Environment		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,444,494.884**
	GoU Development	2,444,494.884
	External Financing	0.000
	Arrears	0.000
	AIA	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	Activity scheduled to be done in Q3	
National Meteorological Training School facilitated	Sixty-six (66) students assessed by Uganda Vocational and Technical Assessment Board (UVTAB)	
Mandatory Regional and International programs implemented	Participated in three (03) regional/international meetings (IPCC; World Meteorological Congress; COP30) attended	
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders	2 quarterly reports, 1 semi-annual report prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	
Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings	Fourteen (18) radio programs undertaken	
Subscription to WMO, SLA and AMCOMET paid and professional trainings undertaken.	WMO subscription for calendar year 2025 paid. The one for AMCOMET and SLA for radars are yet to be paid. Training of Gender Action planning in Meteorology - undertaken in Entebbe.	
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	

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211101 General Staff Salaries	2,330,912.824
221002 Workshops, Meetings and Seminars	11,063.600
221003 Staff Training	12,047.966
221007 Books, Periodicals & Newspapers	5,063.983
221008 Information and Communication Technology Supplies.	8,820.000
221009 Welfare and Entertainment	35,800.369
221011 Printing, Stationery, Photocopying and Binding	12,077.966
221017 Membership dues and Subscription fees.	376,253.268
223001 Property Management Expenses	6,000.000
223005 Electricity	24,155.932
227001 Travel inland	47,715.000
227002 Travel abroad	37,873.782
227004 Fuel, Lubricants and Oils	48,311.864
228002 Maintenance-Transport Equipment	29,545.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,602.000
263402 Transfer to Other Government Units	27,000.000
Total For Budget Output	**3,017,243.554**
Wage Recurrent	2,330,912.824
Non Wage Recurrent	686,330.730
Arrears	0.000
AIA	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	Issued one (01) seasonal climate outlooks (SOND 2025) out of three (03) seasonal climate outlooks. Issued six (06) out of twelve (12) monthly updates
Seasonal rainfall performance evaluations in four regions of the country conducted	Two (02) seasonal rainfall performance undertaken in areas of Western and Northern out of the four (04) regions of Uganda
80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts	Trained forty (40) climate champions in 10 districts out of the planned Twenty (20) districts

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06211102 Quality of weather information generation improved	
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.	
Climate change vulnerability and impact maps developed	Activity not implemented
Train 30 staff on data quality control and homogenization using automated software	10 staff trained on data quality control, homogenization and data rescue out of the planned 30 staff
Hydro-meteorological profile of the country established	Activity not implemented

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

Item		Spent
221003 Staff Training		9,154.801
221008 Information and Communication Technology Supplies.		14,260.000
221011 Printing, Stationery, Photocopying and Binding		6,038.983
225201 Consultancy Services-Capital		23,275.000
227001 Travel inland		55,000.000
227004 Fuel, Lubricants and Oils		17,736.900
228002 Maintenance-Transport Equipment		10,243.000
	Total For Budget Output	**135,708.684**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,708.684
	Arrears	0.000
	AIA	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	Site visit conducted to improve Safety and occupational health hazards at aerodromes of Entebbe, Soroti and Gulu
Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained.	Implementation of QMS was undertaken to uphold the capacity of stations to provide aeronautical meteorological services, data quality and communication.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06211101 Weather stations installed across the country	
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.	
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.	• 3258 Terminal Aerodrome Forecasts, • 393 SIGMETs • 32,847 METARs • 7801 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjansi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes
3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	The 3 radar sites and wind shear sites visited and supported
Forecasting, briefing and communication system procured and installed for Entebbe International Airport	Site visits conducted to generate the Climatological data for Entebbe and Soroti
Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated	Site visits conducted to generate the Climatological data for Entebbe and Soroti
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Efforts to operationalize CAP ongoing

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

Item		Spent
221002 Workshops, Meetings and Seminars		13,180.000
221009 Welfare and Entertainment		35,082.000
224010 Protective Gear		7,850.678
226001 Insurances		271,506.028
227001 Travel inland		46,360.300
227004 Fuel, Lubricants and Oils		29,714.789
228002 Maintenance-Transport Equipment		11,377.966
	Total For Budget Output	**415,071.761**
	Wage Recurrent	0.000
	Non Wage Recurrent	415,071.761
	Arrears	0.000
	AIA	0.000

Key Service Area:140015 Weather and climate monitoring

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06211101 Weather stations installed across the country	
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.	
14 Automatic Weather Stations (AWS) and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts	2Automatic Weather Stations (AWS) installed in Kasese and National Meteorological Center, Entebbe
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.	
Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained	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
20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations .	Calibrated of thermometers was not undertaken.
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.	70/90 AWS,30/38 Manual, 60/90 Rain gauges maintained
Operations of Weather Stations monitored	Site visits conducted and weather station operations monitored
2 Office uni-ports erected for weather stations of Bududa and Kotido.	Uni-ports yet to be erected for weather stations of Bududa and Kotido
7 Weather Station Land of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.	Land for 7 Weather Station of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained
Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.	106 Community weather observers facilitated to improve functionality of AWS
Tororo Weather Station relocated	Process is on, waiting for clearance from Uganda Civil Aviation Authority.
Solar Image samplings undertaken in 4 Regions to Operationalize the spectrometer .	NA
Quarterly quality assurance of weather monitoring and District Local Government stakeholder engagement by DMS Management undertaken	District Local Government stakeholder engagement by DMS Management undertaken in selected districts in western and Karamoja sub regions Quarterly quality assurance of weather monitoring is in the process of being implemented

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

Item	Spent
221002 Workshops, Meetings and Seminars	9,090.000
221008 Information and Communication Technology Supplies.	9,330.000
221011 Printing, Stationery, Photocopying and Binding	9,390.621
221012 Small Office Equipment	10,525.000
222002 Postage and Courier	10,725.234
223005 Electricity	7,246.780
224005 Laboratory supplies and services	7,750.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224010 Protective Gear	6,995.828
225101 Consultancy Services	2,200.000
225201 Consultancy Services-Capital	2,970.000
227001 Travel inland	99,460.801
227004 Fuel, Lubricants and Oils	42,447.221
228001 Maintenance-Buildings and Structures	11,987.600
228004 Maintenance-Other Fixed Assets	43,982.038
Total For Budget Output	**274,101.123**
Wage Recurrent	0.000
Non Wage Recurrent	274,101.123
Arrears	0.000
AIA	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	The Annual State of Climate report for 2024 for Uganda was developed. Data analysis to development the Annual State of Climate report for 2025 is ongoing.
Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken	Evaluation process of weather observations of Automatic Weather Stations against manual observations is still ongoing
ISO 9001:2015 standard enhanced	One evaluation of risks and opportunities for different processes Report.
The scope of QMS expanded to include the training school, Climate data application and Soroti	This was implemented. QMS awareness training undertaken for the Ministry staff, the training school, and Soroti on climate data application

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,940.352
221002 Workshops, Meetings and Seminars	4,050.000
221003 Staff Training	12,628.033
221007 Books, Periodicals & Newspapers	20,184.600

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		2,631.481
221011 Printing, Stationery, Photocopying and Binding		4,248.956
224011 Research Expenses		35,465.500
225101 Consultancy Services		14,474.100
227001 Travel inland		43,565.000
227004 Fuel, Lubricants and Oils		14,378.926
	Total For Budget Output	**158,566.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,566.948
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000,692.070**
	Wage Recurrent	2,330,912.824
	Non Wage Recurrent	1,669,779.246
	Arrears	0.000
	AIA	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 Salaries Paid. Rural Water Supply and Sanitation Department operated	All Permanent and Pensionable staff paid for the months of October, November and December

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211101 General Staff Salaries	62,333.656
Total For Budget Output	**62,333.656**
Wage Recurrent	62,333.656
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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

All ongoing projects in the department monitored	12 Projects monitored in Nyamugasani GFS in Kasese, Bitysa WSS 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, Ala-Ora WSS and Bugwara and Kabamba RGCs in Kagadi District

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

Item	Spent
221009 Welfare and Entertainment	23,980.000
221012 Small Office Equipment	12,000.000
227001 Travel inland	19,800.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	**82,780.000**
Wage Recurrent	0.000
Non Wage Recurrent	82,780.000
Arrears	0.000
AIA	0.000
Total For Department	**145,113.656**
Wage Recurrent	62,333.656
Non Wage Recurrent	82,780.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	NA

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

Item		Spent
211101 General Staff Salaries		953,219.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,798.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		6,000.000
227001 Travel inland		18,000.000
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		18,000.000
	Total For Budget Output	**1,043,017.228**
	Wage Recurrent	953,219.228
	Non Wage Recurrent	89,798.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,043,017.228**
	Wage Recurrent	953,219.228
	Non Wage Recurrent	89,798.000
	Arrears	0.000
	AIA	0.000

Department:003 Urban Water Utility Regulation Department

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030902 Existing water supply upgraded and expanded	
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.	
Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders	Annual Regulators report compiled and disseminated during the annual water utilities - Regulator Conference
Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.	Monitoring and supervision of water meter testing and calibration stations in Entebbe undertaken

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

Item		Spent
211101 General Staff Salaries		66,287.613
221007 Books, Periodicals & Newspapers		90.000
221009 Welfare and Entertainment		3,304.000
221011 Printing, Stationery, Photocopying and Binding		11,937.000
223001 Property Management Expenses		2,394.900
225204 Monitoring and Supervision of capital work		29,880.000
227001 Travel inland		13,706.000
227004 Fuel, Lubricants and Oils		34,436.020
	Total For Budget Output	**162,035.533**
	Wage Recurrent	66,287.613
	Non Wage Recurrent	95,747.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**162,035.533**
	Wage Recurrent	66,287.613
	Non Wage Recurrent	95,747.920
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1193 Kampala Water- Lake Victoria Water & Sanitation project	
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	
Network Restructuring & Rehabilitation.	• Delivery of the first batch of pipes of 33km on-going • 1km of pipeline laid • Excavation works completed & pile foundation works on-going at Kanyanya Reservoir site • Casting of foundation and columns for the tank stands on-going at Mutungo Reservoir site • Foundation and basement works completed and construction of the superstructure is on-going at both Kungu and Kabulengwa Booster Station Sites 2. RAP implementation is currently at 58%
Improvement of Water Supply and Sanitation Services in Informal Settlements.	The project is completed and is operational.

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

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		19,563,972.850
313135 Water Plants, pipelines and sewerage networks - Improvement		20,000,000.000
	Total For Budget Output	**39,563,972.850**
	GoU Development	20,000,000.000
	External Financing	19,563,972.850
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,563,972.850**
	GoU Development	20,000,000.000
	External Financing	19,563,972.850
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1438 Water Service Acceleration Project (SCAP 100%)	
PIAP Output: 12030902 Existing water supply upgraded and expanded	
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.	
Water Mains extensions and customer base expansion.	cumulatively 143.59 Kms of water mains extensions were procured and laid for the period July to December 2025
New project(s) prepared, appraised and approved for implementation	Pre-feasibly model has been prepared and is currently under review

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

Item		Spent
225204 Monitoring and Supervision of capital work		1,000,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		29,000,000.000
	Total For Budget Output	**30,000,000.000**
	GoU Development	30,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,000,000.000**
	GoU Development	30,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 HIVAIDS 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, Nasutani, Kolir and Bulegeni piped water supply system development.
Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Bukumi, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur.

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1524 Water and Sanitation Development Facility East-Phase II	
PIAP Output: 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.	
Improving Hygiene and sanitation practices in 9 towns of Manafwa TC, Kanapa, Bukumi, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 9 piped water systems of Manafwa TC, Kanapa, Bulangira, Bukumi, Nasutani, Nakabira, Mukura, Kidera and Aturtur Replacement of old stock office furniture for WSDF-E	6 site meetings were conducted in Budaka for Budaka, Kadama, Tirinyi, and Kibuku WSS under the World Bank project.

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

Item	Spent
211102 Contract Staff Salaries	450,708.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560.000
212101 Social Security Contributions	43,240.000
221001 Advertising and Public Relations	18,800.000
221004 Recruitment Expenses	3,760.000
221007 Books, Periodicals & Newspapers	1,880.000
221008 Information and Communication Technology Supplies.	9,400.000
221009 Welfare and Entertainment	3,760.000
221011 Printing, Stationery, Photocopying and Binding	21,620.000
221012 Small Office Equipment	3,760.000
222001 Information and Communication Technology Services.	1,880.000
222002 Postage and Courier	1,880.000
223001 Property Management Expenses	3,760.000
223004 Guard and Security services	7,520.000
223005 Electricity	11,280.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,880.000
224004 Beddings, Clothing, Footwear and related Services	9,400.000
227001 Travel inland	51,700.000
228002 Maintenance-Transport Equipment	28,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,640.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
312235 Furniture and Fittings - Acquisition	9,400.000
Total For Budget Output	**712,028.000**
GoU Development	712,028.000
External Financing	0.000
Arrears	0.000
AIA	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

Acquisition of land for construction in the region. Complete construction works in Manafwa TC & Bulangira. Construction of WSS ongoing in of Bukumi (80%), Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), & Iyolwa (20%).	Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 90% Construction of piped water systems Bukumi (60%).
Drilling of 30 production wells for water supply. Complete designs for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.	NA

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 sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%).	Construction of 3 public toilets in 3 towns of Manafwa TC (40%), Bulangira (60%), Bukumi (40%).

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

Item	Spent
225204 Monitoring and Supervision of capital work	51,700.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
227001 Travel inland		47,000.000
227004 Fuel, Lubricants and Oils		51,700.000
228001 Maintenance-Buildings and Structures		9,400.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,500,080.000
342111 Land - Acquisition		18,800.000
	Total For Budget Output	**2,678,680.000**
	GoU Development	2,678,680.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,390,708.000**
	GoU Development	3,390,708.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 12 Town Projects under development.	Media was captured in site meeting and news published about the construction progress in Rubaya on the local radio station. An article on construction and cross cutting issues on the Karago construction project across ministry media platforms i.e. social media and website was published.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 faciltities	
Communities sensitized on O&M and cross cutting issues in 12 Town Projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.	6No communities of Karago, Rubaya, Kimbugu-Rwakaraba, Rwigho-Kinyamagana, Kabura-Mwizi and Kagamba- Kachera were Sensitized about cross-cutting issues of Gender, HIV/AIDS. 1No Follow up on land acquisition in Kabura-Mwizi

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

Item	Spent
211102 Contract Staff Salaries	479,458.438
212101 Social Security Contributions	45,019.572
221008 Information and Communication Technology Supplies.	22,080.000
221011 Printing, Stationery, Photocopying and Binding	46,000.000
223001 Property Management Expenses	9,200.000
223004 Guard and Security services	7,360.000
223005 Electricity	9,200.000
223006 Water	920.000
225101 Consultancy Services	41,400.000
225201 Consultancy Services-Capital	80,500.000
225203 Appraisal and Feasibility Studies for Capital Works	126,500.000
225204 Monitoring and Supervision of capital work	36,800.000
227001 Travel inland	67,160.000
227004 Fuel, Lubricants and Oils	41,400.000
228001 Maintenance-Buildings and Structures	1,840.000
228002 Maintenance-Transport Equipment	53,360.000
312221 Light ICT hardware - Acquisition	11,500.000
312222 Heavy ICT hardware - Acquisition	11,500.000
312235 Furniture and Fittings - Acquisition	11,500.000
Total For Budget Output	**1,102,698.010**
GoU Development	1,102,698.010
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
AIA	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	
10 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. 03 Town Projects constructed: Rubaya: 60%, Karago 100%, Nyakashaka: 95%.	Designs have reached different completion level, Kimbugu-Rwakaraba 80%, Kagamba – Kacheera 80%, Mpumudde-Lyakajjura 50%, Nyabisirira 40%, Kihomporo 50%, Rwigho-Kinyamagana WSS 10%, Bethlehem-Nabigasa 100%, Kabura-Mwizi: 100%
Environmental Impact Assessments (EIAs) carried out in 12 town projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.	Environmental Impact Assessments (EIAs) Reports were prepared and developed in 06 Urban Centres of Bethlehem-Nabigasa, Kabura-Mwizi, Nyakashaka, Bukinda Rubaya and Karago.
Land titles that host the Water and Sanitation facilities acquired: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.	Land acquisition processes have reached at different completion levels: for Rubaya, land has been valued and compensation done for the three (03) water sources and 01 Break-pressure Tank (BPT), for Nyakashaka, land was valued, but not yet compensated, for Kabura-Mwizi, all the required land was valued, not yet compensated, and for Karago land was at the source – application with the area land committee.
04 Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Rubaya, Karago, Nyakashaka.	02 Site meetings /monthly support supervision conducted for Karago, and Rubaya. Nyakashaka site was handed over to a new works contractor.
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.	Regional Office Perimeter wall and Gate: 93%
05 Public /Institutional Eco-friendly toilets constructed to 100% 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, Bukuku Primary School and the Water-borne toilet for Rubaya Water Office at 100% completion. Kinyasano Construction works still ongoing at 90% completion level. 03 Primary schools to benefit from the VIPs were identified: Rubaya P/s, Ruburara P/s School and Ekigando P/s.

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225101 Consultancy Services	41,400.000
225201 Consultancy Services-Capital	80,500.000
225203 Appraisal and Feasibility Studies for Capital Works	126,500.000
225204 Monitoring and Supervision of capital work	36,800.000
227001 Travel inland	55,200.000
227004 Fuel, Lubricants and Oils	41,400.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,629,133.200
313121 Non-Residential Buildings - Improvement	46,000.000
342111 Land - Acquisition	230,000.000
Total For Budget Output	**3,286,933.200**
GoU Development	3,286,933.200
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,389,631.210**
GoU Development	4,389,631.210
External Financing	0.000
Arrears	0.000
AIA	0.000

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.

Quarterly monitoring field visits, site meetings and community engagements conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza.	10 trainings on Use, Operation, Maintenance of WSS Facilities conducted in Namasale, Koboko, Rukungiri, Butalejja-Busolwe, Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
40 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	20 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
PIAP Output: 12911401 crosscutting issues mainstreamed	
Programme Intervention: 129114 Integrate crosscutting issues in the programme	
16 construction monitoring and supervision visits made to the project areas funded by the world bank financing	06 site meetings conducted each in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku
40 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank	5 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank in Refugee hosting districts and Rural Growth Centres
18 sanitation and hygiene campaigns conducted for the 29 project areas	8 sanitation and hygiene campaigns conducted for the 29 project areas in Refugee Hosting districts and Rural Growth Centres
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted	
Programme Intervention: 123161 Increase access to hygiene faciltities	
40 Community stakeholder engagements, Environment and Health social risk management conducted in the 31 project areas funded by the World Bank	10 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank
Hygiene promotion campaigns conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	13 Sanitation & hygiene training conducted in Rukungiri, Namasale, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku
16 Trainings on Use, Operation, Maintenance of WSS Facilities held in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butalejja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.	10 trainings on Use, Operation, Maintenance of WSS Facilities have been conducted in Namasale, Koboko, Rukungiri, Butalejja-Busolwe, Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku
20 Sanitation & hygiene training conducted in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.	13 Sanitation & hygiene training conducted in Rukungiri, Namasale, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku

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

Item	Spent
211102 Contract Staff Salaries	188,190.860

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		29,232,558.284
	Total For Budget Output	**29,420,749.144**
	GoU Development	188,190.860
	External Financing	29,232,558.284
	Arrears	0.000
	AIA	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

Project under under Defects Liability Period (100% overall progress)	2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned
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 100% completion	Completed 8No. Water Supply Systems; Kikoora and Mwitanzige RGCs WSS in Kakumiro district, Kidera and Igwaya RGCs WSS in Buyende district, Kasese and Lwentulege RGCs WSS in Rakai district, and Bugwara and Kabamba RGCs WSS in Kagadi District Construction works ongoing for 20No. Water Supply Systems in Rural Growth Centres and Refugee Hosting Districts i.e Bugomolwa and Kikonge - Nakasero RGCs WSS in Kyankwanzi district at 95%, Lubaali and Kikooge RGCs WSS in Kassanda and Nakasongola districts respectively at 90%, Kitenga, Lugala and Bukizibu-Bumwena RGCs WSS in Kaliro, Namayingo and Mayuge districts respectively at 80%, Mutundwa, Gaspa, Nyakabaale RGCs WSS in Kiryandongo district at 45%, Gulinya and Arinyapi RGCs WSS in Adjumani district at 40%, Goboro, Lobe and Lomunga RGCs WSS in Yumbe district at 36.8%, Akoro, Pangila and Padible West RGCs WSS in Lamwo district at 26%, and Laropi and Lefori RGCs WSS in Moyo district at 15%
100% completion and project under defect liability period	2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4no. WSS completed and test run in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku.	Test running of Namasale Water Supply System at 100% Test running of Butaleja-Busolwe at 0%, Construction of Kaliro-Namungalwe at 76%, Construction of Budaka-Kadama-Tirinyi-Kibuku Water at 94%
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 100% completion Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 100% completion	Nyamugasani Gravity Flow Scheme in Kasese District constructed to 90% completion. Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 31.5% completion
PIAP Output: 12031002 Feacal 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.	
Construction of sanitation facilities in Rukungiri and Koboko completed.	FSTP test run at 100% completion in Rukungiri and Koboko
Complete construction of FSTPs in Koboko, Busia, Kumi-Ngora, and Rukungiri.	Complete construction of FSTPs Facilities to 100% in Kumi-Ngora, Koboko, Busia and Rukungiri.
Complete construction of public sanitation facilities in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, and Rukungiri.	Complete construction of Public Sanitation Facilities in Namasale, Butaleja-Busolwe and Rukungiri. Ongoing construction in Kaliro-Namungalwe at 86%, and Budaka-Kadama-Tirinyi at 97%.
PIAP Output: 12315101 Public sanitation facilities constructed	
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas	
40 public sanitation facilities constructed- 32 in Nyamanugasani Gravity Flow Scheme and 8 in Bitsya Water Supply system	Construction of 32No. VIP toilets in institutions for 16 schools in Nyamugasani GFS sites is at 95%. For Bitsya WSS sites; 3No. Blocks of Waterborne Toilets at 45%, and 5No. Blocks of Lined VIP Toilets in Schools at 50% completion

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225201 Consultancy Services-Capital	8,889,744.804
312135 Water Plants, pipelines and sewerage networks - Acquisition	31,847,168.138
312139 Other Structures - Acquisition	19,102,542.758
342111 Land - Acquisition	6,317,000.000
Total For Budget Output	**66,156,455.700**
GoU Development	6,317,000.000
External Financing	59,839,455.700
Arrears	0.000
AIA	0.000
Total For Project	**95,577,204.844**
GoU Development	6,505,190.860
External Financing	89,072,013.984
Arrears	0.000
AIA	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	NA
Substantial completion of the works under the project	NA

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

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	30,917,139.604
Total For Budget Output	**30,917,139.604**
GoU Development	0.000
External Financing	30,917,139.604
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1531 South Western Cluster (SWC) Project		
	AIA	0.000
	Total For Project	**30,917,139.604**
	GoU Development	0.000
	External Financing	30,917,139.604
	Arrears	0.000
	AIA	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.		
04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems. Commercial management and customer relations management in the 06 regional umbrellas of water and sanitation enhanced.	02 trainings on enhancing Communication and Visibility for meaningful partnerships and conducted for all Umbrellas. 02 capacity building engagement to enhance business ethics and practices conducted for all Umbrellas focusing on financial sustainability Umbrellas strategic plan updated	
Update strategic plan for umbrellas of water and sanitation. Finalize and Disseminate the National Framework, Guidelines and Criteria for self-water supply in Uganda. Evaluation to document gains and impact of Umbrella Authorities in the regions.	Umbrella's strategic plan was updated. National Framework, Guidelines, and Criteria for self-water supply in Uganda were finalized.	
04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation. 02No. Periodic update of small towns village piped water coverage in Regional Umbrellas.	02 Quarterly performance reviews and monitoring visits conducted in Umbrellas Small towns village piped water coverage information updated in Southwestern, Central, Northern and Eastern Umbrellas	
Engagement with various MDAs on refugee / Host Community conducted. Refugee WASH interventions monitored. Purchase of assorted protective gear (PPEs) for Umbrella scheme.	02 Monitoring visit conducted on refugee WASH in Adjumani and Yumbe. Assorted protective gear (PPEs) purchased and distributed to Umbrella schemes.	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
211102 Contract Staff Salaries	1,735,384.318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221001 Advertising and Public Relations	11,200.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	4,210.557
221011 Printing, Stationery, Photocopying and Binding	14,000.000
222001 Information and Communication Technology Services.	5,900.000
224010 Protective Gear	105,000.000
225101 Consultancy Services	70,000.000
227001 Travel inland	131,890.000
227004 Fuel, Lubricants and Oils	87,000.000
312299 Other Machinery and Equipment- Acquisition	112,000.000
Total For Budget Output	**2,290,584.875**
GoU Development	2,290,584.875
External Financing	0.000
Arrears	0.000
AIA	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.

Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities. Periodic upgrade of UPMIS system and creating business intelligence dashboards conducted.	UPMIS was upgraded, adding user-friendly features as identified by users
5,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern 1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East	4,169 New connections installed in respective regional umbrellas. 381.5 km of pipeline extension laid in Ovujo, Odramachaku, Muhoro, Bunaiga, Kagadi, Kibaale, Morulem, Kashare, Buyamba, Ayilo, Kabingo, Buhesi, Ngite, Padibe, Namayingo, Bukwo, Ntara, Sekanyonyi, Nyakashaka, Kapedo.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Towns rehabilitated and improved in Binyinyi, Kyere, Katakwi, Kathile, Lorengedwat, Kakingol, Kalapata, Alakas, Morulem, Kapedo, Orwamuge, Nakosi, Chaking-eco tourism center and opit.	42 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang, Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam
12 Boreholes drilled in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, and Rwengyenyi.	2 boreholes drilled Ayilo, Kabingo
10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama.	03 reservoir tank procured and installed/repaired in Rwenshama, Kabango, and Busano
06 Treatment plant constructed/renovated in Buyamba, Namayingo, Namwiwa, Bulegeni, Adwari, Opit. Extension of power lines and other energy installations to 05 selected water sources in Umbrella of Kangulumira, Irundu, Morulem, Bukuya, Rutete.	04 Treatment plant renovated in Buyamba, Namwiwa, Bulegeni, Adwari 03 Powerline and other energy installations extended in Kasenda, Rutete, Kabingo
Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits.	Land purchased in 2 areas of Muhokya and Sindila.
64 towns rehabilitated and improved in Ntandi, Nyahuka, Pohe, Buheesi, Kitabu, Kyamutunzi, Isunga, Kagadi, Ngite, Kyarushesha, Nyakashaka, Rubaya, Mpasha, Rurama, Kigata, Kabuyanda, Kagongi, Kashare, Rwera, Kataraka, Madudu, Bulo, Kawafu, Namulanda.	42 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang, Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Towns rehabilitated and improved in Sekanyonyi, Ssi, Nakifuma, Nakawuka, Namayumba, Mayangayanga, Bwijanga, Buyamba, Parabong, Nyarwodho, Larogi, Nyumanzi, Bidi Bidi, Agweng, Midigo, Adilang, Erussi, Bubwaya, Bukedea, Bukwo, Bududa, Bunghoko, Bufumbo,.	42 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang, Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam
10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama	03 reservoir tank procured and installed/repaired in Rwenshama, Kabango, and Busano
10,000 Micro and bulk meters purchased for Central, North, South West, Mid West, Karamoja and Eastern umbrella schemes. 50 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East. Land surveyed.	42 PSPs constructed and connected in all regional umbrellas

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	28,000.000
225204 Monitoring and Supervision of capital work	69,075.000
227001 Travel inland	69,338.500
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	7,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,617,630.540
312136 Power lines, stations and plants - Acquisition	245,000.000
312221 Light ICT hardware - Acquisition	35,000.000
342111 Land - Acquisition	70,000.000
Total For Budget Output	**8,211,044.040**
GoU Development	8,211,044.040
External Financing	0.000
Arrears	0.000
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**10,501,628.915**
	GoU Development	10,501,628.915
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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.

Cross cutting issues (environmental awareness, Nutrition, gender, good governance & HIV/AIDS) incorporated in activities related to development of piped WSS in 10 towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma & Kikuube.	Continued to incorporate cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) 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.
Advocacy for improved hygiene and sanitation practices carried out in 14No towns. Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. Stakeholder engagement conducted in 4No towns.
Stakeholder engagement conducted in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. Communication, Education, Participation and Awareness of water supply and sanitation activities conducted.	Stakeholder engagement conducted in 4No towns of Lunya, Nyanseke, Busaale and Ngoma. Conducted Communication, Education, Participation and Awareness of water supply and sanitation activities in towns of Ngoma, Lunya, Nyanseke, Busaale and Kawaweta
Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Progress Monitoring and Evaluation was conducted in all active town water supply and sanitation systems.

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

Item	Spent
211102 Contract Staff Salaries	460,506.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900.000
212101 Social Security Contributions	14,850.000
221001 Advertising and Public Relations	9,900.000
221003 Staff Training	29,700.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
221007 Books, Periodicals & Newspapers	990.000
221008 Information and Communication Technology Supplies.	23,760.000
221009 Welfare and Entertainment	31,680.000
221011 Printing, Stationery, Photocopying and Binding	17,820.000
221012 Small Office Equipment	9,900.000
222001 Information and Communication Technology Services.	14,850.000
223001 Property Management Expenses	29,700.000
223004 Guard and Security services	14,850.000
223005 Electricity	8,910.000
223006 Water	2,970.000
227004 Fuel, Lubricants and Oils	99,000.000
228001 Maintenance-Buildings and Structures	22,350.000
228002 Maintenance-Transport Equipment	77,220.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,820.000
312221 Light ICT hardware - Acquisition	14,850.000
Total For Budget Output	**911,526.000**
GoU Development	911,526.000
External Financing	0.000
Arrears	0.000
AIA	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

Complete construction of piped water supply systems of Busaale town. Construction works in the towns of Nyanseke and Lunya will progress to 80%.	Continued with ongoing construction works in the town of Busaale (66%)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%). 09 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%). Drilled 01 production boreholes in Bulisa.
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 02 public water borne toilets in the towns of Nyanseke (50%) and Lunya (50%). Complete design of 03 feacal sludge management facilities in Kibaale, Buvuma and Kikuube to 50%.	Construction of public waterborne toilets in towns of Nyansseke (60%) and Lunya (20%). Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%.
Valuation and acquisition of Land for construction works in all towns of implementation including FSM. Routine office Maintenance and its premises undertaken.	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale-Kyebando-Kasimbi (20%).
Complete construction of piped water supply systems of Busaale town. Construction works in the towns of Nyanseke and Lunya will progress to 80%.	Continued with ongoing construction works in the towns of Nyanseke (60%), Busaale (75%), Kibuzi (70%).
Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%). 09 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%). Drilled 01 production boreholes in Bulisa.
Valuation and acquisition of Land for construction works in all towns of implementation including FSM. Routine office Maintenance and its premises undertaken.	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale-Kyebando-Kasimbi (20%).

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225204 Monitoring and Supervision of capital work	234,630.000
227001 Travel inland	40,095.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,912,185.000
313121 Non-Residential Buildings - Improvement	24,750.000
342111 Land - Acquisition	99,000.000
Total For Budget Output	**2,310,660.000**
GoU Development	2,310,660.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,222,186.000**
GoU Development	3,222,186.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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.

Socio-economic surveys in 07 towns of Goli , Latoro , Warr , Bangala and Adraka-Kampala , Okokoro and Kati complete. Socio-economic surveys in 04 towns of Lapul , Ogole , Amoko and Aromo commenced.	Baseline surveys commenced in 04 towns of Amuru TC, Maracha TC, Itula and Ullepi
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 (Oyam), Koch Goma (Nwoya) and Patiko (Gulu).	Review of assessment report and scope per town being done by PMIC.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 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.	
Monitoring and Supervision conducted in 14 towns of Rhino camp TC, Arra/Dufile Amuru TC, Kole TC, Alangi , Maracha TC, Ullepi , Itula , Puranga, Adilang, Zeu, Iceme , Koch goma , Patiko, 02 refugee settlements of Boroli, & 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.
Test running and commissioning of completed schemes. Test running and commissioning of faecal sludge treatment plant in Loro (Oyam) completed. Commissioning of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 conducted.	Test running of piped water supply systems and sanitation facilities in 2 refugee settlements of Boroli and Lobule, and 2 towns of Arra/Dufile and Rhino Camp completed.
Complete O&M trainings for WSS in 02 towns of Rhino camp TC and Arra/Dufile and 02 refugee settlements of Boroli and Lobule and FSTP in Loro. Complete O&M trainings for sanitation facilities in selected schools in Northern Uganda.	Operation and Maintenance trainings of beneficiaries completed for piped water supply systems and sanitation facilities in 02 towns of Arra/Dufile and Rhino Camp, and 02 refugee settlements of Boroli and Lobule.
Hygiene promotion campaigns conducted in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro and schools benefiting from construction of latrines in Northern Uganda.	Hygiene promotion campaigns conducted in 04 towns of Amuru TC, Kole TC, Alangi and Zeu Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3.
Awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro.	HIV/AIDS awareness and advocacy training was conducted for the community and stakeholders of Loro FSTP.
5 Laptops procured	12 laptops were procured

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

Item	Spent
211102 Contract Staff Salaries	581,696.202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,806.500
212101 Social Security Contributions	59,368.872
221001 Advertising and Public Relations	40,000.000
221007 Books, Periodicals & Newspapers	1,250.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	22,500.000
223004 Guard and Security services	13,500.000
223005 Electricity	10,000.000
223006 Water	1,500.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
225204 Monitoring and Supervision of capital work	15,858.282
227001 Travel inland	6,808.282
227004 Fuel, Lubricants and Oils	46,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	60,042.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
312221 Light ICT hardware - Acquisition	24,000.000
Total For Budget Output	**1,025,530.638**
GoU Development	1,025,530.638
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 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 LGs and the communities demarcate and document the land provided for development of piped WSS infrastructure. Land titles in selected towns that host Water and Sanitation facilities acquired. Office renovation carried out.	Documentation of land in Kati completed.
Construction of piped water supply systems in 02 towns of Rhino camp TC (Madi Okollo) and Arra/Dufile (Moyo) and 02 refugee settlements of Boroli (Adjumani) and Lobule (Koboko) complete.	Complete Construction of piped water supply systems in 05 towns of Palabek Kal, Lamwo TC, Lacekocot. Rhino Camp TC, and Arra/Dufile, 02 refugee settlements of Boroli (100%) and Lobule (100%) and Angangura (75%) ongoing.
Construction of piped water supply systems in 09 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing.	Procurement of contactors for 03 towns of Kole TC, Alangi and Zeu was underway.
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing. Renovation of WSDF-N office building ongoing.	Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation not yet commenced. Renovation of WSDF-N office building (8.4%) commenced
09 Production wells drilled in Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Lapul (Pader), Ogole (Pader), Amoko (Pader), Bangala (Amolatar), Aromo (Lira) and Adraka-Kampala (Arua). Complete ESIA and development of Water Source Protection Plans.	02 boreholes drilled in 02 towns of Aboke (01) and Bala (01)
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 ongoing.	Assessment of towns for rehabilitation was completed.
Complete design of water supply systems and sanitation facilities in 07 towns of Goli , Latoro , Warr , Maracha TC, Ullepi, Itula , Bangala & Adraka-Kampala. Commence design of WSS in 04 towns of Lapul, Ogole (Pader), Amoko (Pader) and Aromo (Lira).	Design of water supply systems and sanitation facilities in 02 towns of Maracha TC and Itula at inception stage.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 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	
Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lots 1, 2 and 3. Commence extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 4.	Extension of piped water to selected schools move with construction of sanitation facilities as a complete package, Lot 1 (61.8%), Lot 2 (24.6%) and Lot 3 (3%)
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 10 institutional toilets in 02 towns of Rhino camp TC & Arra/Dufile & 02 refugee settlements of Boroli and Lobule complete.	Construction of 10 institutional toilets in 02 towns of Rhino camp TC and Arra/Dufile, and 02 refugee settlements of Boroli and Lobule completed.
Construction of 24 institutional and public toilets in 08 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing.	Procurement for construction for Kole, Alangi, Zeu are on going. Design for Amuru was completed.
Construction of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 complete. Construction of sanitation facilities in selected schools in Northern Uganda under lot 4 commenced.	Construction of sanitation facilities in 03 selected schools under Loro lot D ongoing with overall progress at 61.5% (Lot 1) Construction of sanitation facilities in 04 selected schools under Yumbe lot A commenced with overall progress at 24.6% (Lot 2) Construction of sanitation facilities in 07 selected schools under Oyam lot B commenced with overall progress at 3% (Lot 3)
PIAP Output: 12031002 Feacal 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.	
Construction of a faecal sludge treatment plant in Loro (Oyam) complete.	Construction of faecal sludge treatment plant in Loro (55%) ongoing

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	10,000.000
225203 Appraisal and Feasibility Studies for Capital Works	107,000.000
225204 Monitoring and Supervision of capital work	228,733.437
227004 Fuel, Lubricants and Oils	170,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	400,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	14,255,102.236
342111 Land - Acquisition	62,000.000
Total For Budget Output	**15,232,835.673**
GoU Development	2,672,476.851
External Financing	12,560,358.822
Arrears	0.000
AIA	0.000
Total For Project	**16,258,366.311**
GoU Development	3,698,007.489
External Financing	12,560,358.822
Arrears	0.000
AIA	0.000

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.

Development of the Project Specific Monitoring, Evaluation and Reporting System. National Baseline on Water access covering all the Districts in Uganda.	Continued Development of the Project Specific M&E Reporting System. Draft Report Ready for Presentation
Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	Community Engagement Detailed Engineering Designs/ Completed and Climate Proofing conducted (at 79% Completion) in Gomba, Rakai, and Bugadde.

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

Item	Spent
211102 Contract Staff Salaries	31,244.953

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
221001 Advertising and Public Relations	1,200.000
225202 Environment Impact Assessment for Capital Works	9,364.469
225203 Appraisal and Feasibility Studies for Capital Works	14,260.000
225204 Monitoring and Supervision of capital work	32,700.000
227001 Travel inland	21,200.000
227004 Fuel, Lubricants and Oils	15,900.000
228002 Maintenance-Transport Equipment	10,600.000
Total For Budget Output	**136,469.422**
GoU Development	136,469.422
External Financing	0.000
Arrears	0.000
AIA	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

Construction of Bugadde WSS. Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge). Water Sources Development in Greater Rakai, Greater Bugadde and Greater Gomba.	Commence Mobilization of Communities for Bugadde WSS Construction. Development of Engineering Design for Extension of Water Supply to Kalungu (Lwabenge) continued and on-going.
Land Acquisition in project towns. Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba. Community / stakeholder Engagement carried out.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225201 Consultancy Services-Capital	44,116.000
225202 Environment Impact Assessment for Capital Works	28,853.950
225203 Appraisal and Feasibility Studies for Capital Works	29,149.999
225204 Monitoring and Supervision of capital work	15,370.000
227001 Travel inland	10,696.162
227004 Fuel, Lubricants and Oils	14,840.000
228002 Maintenance-Transport Equipment	21,199.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	82,680.000
342111 Land - Acquisition	10,751.083
Total For Budget Output	**257,657.193**
GoU Development	257,657.193
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**394,126.615**
GoU Development	394,126.615
External Financing	0.000
Arrears	0.000
AIA	0.000

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

16 Community stakeholder engagements, Environment and Health social risk management conducted in the 19 project areas	8 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership
16 Monthly site meetings conducted for all the sites under construction	8 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1614 Support to Rural Water Supply and Sanitation Project

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

Item	Spent
211102 Contract Staff Salaries	561,108.329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,510.000
221003 Staff Training	37,585.280
221009 Welfare and Entertainment	39,351.000
221012 Small Office Equipment	40,150.000
221017 Membership dues and Subscription fees.	61,640.000
223005 Electricity	8,030.000
227004 Fuel, Lubricants and Oils	120,450.000
228002 Maintenance-Transport Equipment	120,450.000
Total For Budget Output	**1,125,274.609**
GoU Development	1,125,274.609
External Financing	0.000
Arrears	0.000
AIA	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

Design review for Ogili WSS completed Ogili WSS in Agago district constructed to 5% Completion	Completed Design review for Ogili WSS. Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents.
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done Contract signed for Mbunga-Nyakazinga GFS in Kasese district and construction civil works are yet to commence.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 12030901 Existing water supply facilities rehabilitated	
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.	
6 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana)
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done Contract signed for Mbunga-Nyakazinga GFS in Kasese district and construction works yet to commence
100 point water facilities rehabilitated in rural areas	Rehabilitated 18 boreholes under a framework contract in; Kitgum district-(Pandwong, Ginnery east, Flat, Alango West, Lamit North, Lamit Central and Latiti), Yumbe district-(Logole, Meta, Ibu and Dacha) and Adjumani district-(Pasikoro, Guruguru, Ayiri, Forohwa, Sukari, Nyeu 1 and Nyeu 2)
Design review for Ogili WSS completed Ogili WSS in Agago district constructed to 5% Completion	Completed Design review for Ogili WSS. Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents.

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 12030901 Existing water supply facilities rehabilitated	
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.	
6 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana)
6 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana)

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
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.	
Design review for Ogili WSS completed Ogili WSS in Agago district constructed to 5% Completion	Completed Design review for Ogili WSS. Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents.
Construction of Isingiro Water supply system in Isingiro district to 80%	Overall physical progress is at 56.05% completion. The progress so far made is as follows; • 350 km of pipeline completed • 15 sumps/pumping station sites at 80% completion • 2000m3 Kityaza concrete reservoir tank at 80% completion • 1300M3 Nyabushenyi Concrete reservoir tank 80% complete • 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site. • 150km of plastic pipes and 60km of Ductile iron pipes on site • Final batch of 36km of Ductile iron pipes in transit to Mombasa
PIAP Output: 12315101 Public sanitation facilities constructed	
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas	
10 new gender segregated public sanitation facilities constructed in public institutions across the country	Construction works ongoing for 10/20 Institutional Toilets in 10 districts of Amudat, Buyende, Mityana, Sembabule, Kakumiro, Jinja, Lyantonde, Moroto, Kyankwanzi and Kyegegwa

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities	
15 large solar powered systems constructed in various locations to 100% completed.	Overall physical completion is at 78.5% Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke) Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4
15 large solar powered systems constructed in various locations to 100% completed.	Overall physical progress is at 78.5% completion Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke) Construction still ongoing for 17 Solar powered water Schemes (Kasese-2, Kisoro-3 and Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4)

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities	
Construction of Isingiro Water supply system in Isingiro district to 80%	Overall physical progress is at 56.05% completion. The progress so far made is as follows; • 350 km of pipeline completed • 15 sumps/pumping station sites at 80% completion • 2000m3 Kityaza concrete reservoir tank at 80% completion • 1300M3 Nyabushenyi Concrete reservoir tank 80% complete • 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site. • 150km of plastic pipes and 60km of Ductile iron pipes on site • Final batch of 36km of Ductile iron pipes in transit to Mombasa
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for the procurement of the contractor for construction is done Contract signed for Mbunga-Nyakazinga GFS in Kasese district and construction works yet to commence
15 large solar powered systems constructed in various locations to 100% completed.	Overall physical completion is at 78.5% Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke) Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities	
Construction of Isingiro Water supply system in Isingiro district to 80%	Overall physical progress is at 56.05% completion. The progress so far made is as follows; • 350 km of pipeline completed • 15 sumps/pumping station sites at 80% completion • 2000m3 Kityaza concrete reservoir tank at 80% completion • 1300M3 Nyabushenyi Concrete reservoir tank 80% complete • 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site. • 150km of plastic pipes and 60km of Ductile iron pipes on site • Final batch of 36km of Ductile iron pipes in transit to Mombasa

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

Item		Spent
312139 Other Structures - Acquisition		21,169,422.630
312219 Other Transport equipment - Acquisition		361,071.753
342111 Land - Acquisition		831,230.337
	Total For Budget Output	**22,361,724.720**
	GoU Development	4,399,928.460
	External Financing	17,961,796.260
	Arrears	0.000
	AIA	0.000

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	
All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	All the 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1614 Support to Rural Water Supply and Sanitation Project

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

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		80,300.000
225204 Monitoring and Supervision of capital work		159,777.000
227001 Travel inland		129,658.000
	Total For Budget Output	**369,735.000**
	GoU Development	369,735.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,856,734.329**
	GoU Development	5,894,938.069
	External Financing	17,961,796.260
	Arrears	0.000
	AIA	0.000

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.

Pro-poor policy and strategy reviewed and a new policy and strategy developed and necessary approvals undertaken accordingly.	Solicitation of consultant to undertake review of pro-poor policy and strategy still ongoing
Tariff policy and tariff setting guidelines operationalised across all Utilities/Water Authorities.	Water Authorities tariff applications were received, reviewed and recommended for approval by the Minister
A rapid affordability and willingness to pay assessment report compiled and shared, tariff indexation indices review and all proposed tariff recommended for approval by the Minister	NA
CWIS baseline data collected analysed and report submitted to planning, resource allocation and targeting for safely managed sanitation in Mbale City	NA
Non-revenue water management guideline developed and disseminated based on good practices.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1660 Strengthening Water Utilities Regulation Project	
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.	
An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders.	NA
Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders	NA
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.	
Digitised GIS maps for the 30 gazetted Water Supply Areas generated.	NA
Digitised infrastructure asset management framework for water supply and sanitation developed and operationalised.	NA
A robust framework for regulation of water supply and sanitation service provision in emergent areas developed and operationalized	NA

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

Item		Spent
211102 Contract Staff Salaries		150,497.352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,000.000
221001 Advertising and Public Relations		17,920.000
221002 Workshops, Meetings and Seminars		59,523.000
221008 Information and Communication Technology Supplies.		31,190.000
221011 Printing, Stationery, Photocopying and Binding		37,992.000
225204 Monitoring and Supervision of capital work		210,560.887
227001 Travel inland		59,390.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		33,810.000
	Total For Budget Output	**732,883.239**
	GoU Development	732,883.239
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1660 Strengthening Water Utilities Regulation Project	
AIA	0.000
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.	
Construction of water meter testing and calibration station in Mbale completed and installations made.	NA
Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.	NA
Technicians to operate Water meter testing and calibration stations in Entebbe trained and inducted	NA

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

Item		Spent
227001 Travel inland		189,070.000
227004 Fuel, Lubricants and Oils		44,822.402
312121 Non-Residential Buildings - Acquisition		1,344,000.000
312229 Other ICT Equipment - Acquisition		80,640.000
	Total For Budget Output	**1,658,532.402**
	GoU Development	1,658,532.402
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,391,415.641**
	GoU Development	2,391,415.641
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
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.	
20 sanitation awareness creation campaigns conducted in rural areas	8 sanitation awareness creation campaigns conducted in rural areas
12 Monthly site meetings and monitoring/supervision field visits conducted	06 Monthly site meetings conducted for the Project towns
PIAP Output: 12911401 crosscutting issues mainstreamed	
Programme Intervention: 129114 Integrate crosscutting issues in the programme	
30 Community stakeholder engagement and sensitization conducted on all the project sites under construction	02 Quarterly community trainings conducted for the Project towns, incorporating Cross-cutting issues of environmental awareness, gender, and HIVAIDS.
4 Environmental social safe guards and sanitation campaigns conducted	2 Environmental social safe guards and sanitation campaigns conducted
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in development of piped water supply system. Monthly site meetings, quarterly engagements and monitoring/supervision field visits conducted for the towns.	10 Community stakeholder engagement and sensitization conducted on all the project sites under construction incorporating Cross-cutting issues of environmental awareness, gender, and HIV/AIDS. 6 Monthly site meetings and monitoring/supervision field visits conducted in the ongoing construction sites

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221009 Welfare and Entertainment	19,455.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225204 Monitoring and Supervision of capital work	30,000.000
227001 Travel inland	140,000.000
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	45,000.000
312221 Light ICT hardware - Acquisition	15,000.000
Total For Budget Output	**379,455.000**
GoU Development	379,455.000
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
AIA	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	
135 solar powered Water Supply Systems constructed to 100% completion across the country.	Completed 135/148 solar powered water supply systems in the districts of; Agago (2), Alebtong (2), Amolatar (1), Amudat (1), Amuria (1), Amuru (1), Budaka (1), Bugiri (1), Buikwe (3), Bukedea (1), Busia (2), Butebo (2), Buyende (1), Gomba (3), Gulu (2), Iganga (1), Jinja (3), Kabarole (3), Kaberamaido (1), Kakumiro (1), Kamuli (2), Kamwenge (1), Kassanda (3), Katakwi (2), Kayunga (4), Kiboga (1), Kibuku (1), Kiruhura (1), Kitagwenda (1), Kitgum (2), Kwania (1), Kyankwanzi (2), Kyegegwa (2), Kyenjojo (1), Luweero (2), Lyantonde (2), Mityana (2), Moyo (1), Mukono (3), Nakaseke (4), Namutumba (2), Nebbi (2), Ntungamo (2), Nwoya (2), Otuke (1), Pader (10), Pallisa (4), Rukungiri (2), Rwampara (1), Sembabule (2), Serere (2), Sheema(1), Soroti(1), Tororo(3), Wakiso(2), Yumbe(1), Zombo(3), Obongi (1), Mbarara(1), Arua(2), Bukomansimbi(1), Butambala(1), Buvuma(1), Hoima (1), Kalangala(1), Kalungu(2), Kasese (3), Kibaale(1), Kiboga(1), Lwengo(1), Maracha(2), Masindi(2), Ngora(1) and Rubanda(1)
Solar packages provided for 92 towns in urban areas.	Installation of Solar packages ongoing at 74% in 21 towns of Kibaale, Mutonto, Kasambya, Miranga Cell, Nyamarunda,Kanyegalamire. Nyakahita, Karuhama,Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Nawandala, Bugombe, Oderekal, Bidiba,Kagologolo, Rutooga, Mutonto. Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Lwemiyaga, Nyamalogo, Kagologolo, Maracha, Busunju, Bukinda
Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes
Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 12030902 Existing water supply upgraded and expanded	
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.	
Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes
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.	
50 solar powered Water Supply Systems constructed to 100% completion across the country.	Completed 135/148 solar powered water supply systems in the districts of; Agago (2), Alebtong (2), Amolatar (1), Amudat (1), Amuria (1), Amuru (1), Budaka (1), Bugiri (1), Buikwe (3), Bukedea (1), Busia (2), Butebo (2), Buyende (1), Gomba (3), Gulu (2), Iganga (1), Jinja (3), Kabarole (3), Kaberamaido (1), Kakumiro (1), Kamuli (2), Kamwenge (1), Kassanda (3), Katakwi (2), Kayunga (4), Kiboga (1), Kibuku (1), Kiruhura (1), Kitagwenda (1), Kitgum (2), Kwania (1), Kyankwanzi (2), Kyegegwa (2), Kyenjojo (1), Luweero (2), Lyantonde (2), Mityana (2), Moyo (1), Mukono (3), Nakaseke (4), Namutumba (2), Nebbi (2), Ntungamo (2), Nwoya (2), Otuke (1), Pader (10), Pallisa (4), Rukungiri (2), Rwampara(1), Sembabule (2), Serere (2), Sheema(1), Soroti(1), Tororo(3), Wakiso(2), Yumbe(1), Zombo(3), Obongi (1), Mbarara(1), Arua(2), Bukomansimbi(1), Butambala(1), Buvuma(1), Hoima (1), Kalangala(1), Kalungu(2), Kasese (3), Kibaale(1), Kiboga(1), Lwengo(1), Maracha(2), Masindi(2), Ngora(1) and Rubanda(1)

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities	
50 solar powered Water Supply Systems constructed to 100% completion across the country.	Completed 135/148 solar powered water supply systems in the districts of; Agago (2), Alebtong (2), Amolatar (1), Amudat (1), Amuria (1), Amuru (1), Budaka (1), Bugiri (1), Buikwe (3), Bukedea (1), Busia (2), Butebo (2), Buyende (1), Gomba (3), Gulu (2), Iganga (1), Jinja (3), Kabarole (3), Kaberamaido (1), Kakumiro (1), Kamuli (2), Kamwenge (1), Kassanda (3), Katakwi (2), Kayunga (4), Kiboga (1), Kibuku (1), Kiruhura (1), Kitagwenda (1), Kitgum (2), Kwania (1), Kyankwanzi (2), Kyegegwa (2), Kyenjojo (1), Luweero (2), Lyantonde (2), Mityana (2), Moyo (1), Mukono (3), Nakaseke (4), Namutumba (2), Nebbi (2), Ntungamo (2), Nwoya (2), Otuke (1), Pader (10), Pallisa (4), Rukungiri (2), Rwampara (1), Sembabule (2), Serere (2), Sheema(1), Soroti(1), Tororo(3), Wakiso(2), Yumbe(1), Zombo(3), Obongi (1), Mbarara(1), Arua(2), Bukomansimbi(1), Butambala(1), Buvuma(1), Hoima (1), Kalangala(1), Kalungu(2), Kasese (3), Kibaale(1), Kiboga(1), Lwengo(1), Maracha(2), Masindi(2), Ngora(1) and Rubanda(1

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

Item		Spent
225201 Consultancy Services-Capital		73,284.000
225204 Monitoring and Supervision of capital work		45,000.000
227001 Travel inland		39,650.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		10,000.000
312136 Power lines, stations and plants - Acquisition		18,089,934.462
312139 Other Structures - Acquisition		29,797,185.864
342111 Land - Acquisition		10,000.000
	Total For Budget Output	**48,095,054.326**
	GoU Development	741,596.812
	External Financing	47,353,457.514
	Arrears	0.000
	AIA	0.000
	Total For Project	**48,474,509.326**

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	1,121,051.812
	External Financing	47,353,457.514
	Arrears	0.000
	AIA	0.000

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.

60 Community engagements/ awareness creation through advocacy meetings held. Monitoring and supervision of ongoing projects conducted.	08 Sanitation and hygiene campaigns have been conducted in project towns of Iriiri and Lorengcora. 02 Community sensitisation on use of appropriate sanitation facilities have been ongoing during site meetings in Kakingol and Iriiri.
24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengecora, Nabilatuk, Losilang.	08Sanitation and hygiene campaigns were conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak. 02 Community sensitisation on use of appropriate sanitation facilities are ongoing during site meetings in Kakingol and Iriiri.
Baseline surveys for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted. Karamoja water supply and sanitation management information system developed.	NA

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

Item	Spent
211102 Contract Staff Salaries	384,081.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300.000
212101 Social Security Contributions	31,830.400
221001 Advertising and Public Relations	8,120.000
221003 Staff Training	8,120.000

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1770 Water and Sanitation Development Facility Karamoja

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

Item	Spent
221004 Recruitment Expenses	4,060.000
221007 Books, Periodicals & Newspapers	1,624.000
221008 Information and Communication Technology Supplies.	16,240.000
221009 Welfare and Entertainment	4,060.000
221011 Printing, Stationery, Photocopying and Binding	16,240.000
222001 Information and Communication Technology Services.	8,120.000
223004 Guard and Security services	9,744.000
223005 Electricity	2,436.000
223006 Water	2,030.000
225204 Monitoring and Supervision of capital work	25,009.600
227001 Travel inland	20,300.000
227004 Fuel, Lubricants and Oils	32,480.000
228001 Maintenance-Buildings and Structures	2,436.000
228002 Maintenance-Transport Equipment	30,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,300.000
Total For Budget Output	**630,981.600**
GoU Development	630,981.600
External Financing	0.000
Arrears	0.000
AIA	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 Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure.	Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1770 Water and Sanitation Development Facility Karamoja	
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	
Complete construction of piped water supply systems in Kakingol. Construction in IriIri (85%) and Lorengecora (90%), Napumpum (90%) expansion ongoing. Complete construction of the Karamoja regional office block.	Construction of piped water supply systems in towns of Kakingol (80%), Iriiri (60%), Lorengcora (50%) and office block at (65%)
Monitoring and Supervision during construction of water supply systems intowns of Kakingol, Iriiri, Napumpum, Lorengechora, Nabilatuk and Losilang conducted. 10 production wells drilled in 10 towns.	08 Awareness creation were conducted in towns of Kakingol, Iriiri and Lorengcora

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

Item		Spent
225204 Monitoring and Supervision of capital work		32,480.000
227001 Travel inland		20,300.000
227004 Fuel, Lubricants and Oils		32,480.000
312121 Non-Residential Buildings - Acquisition		121,800.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		755,160.000
313135 Water Plants, pipelines and sewerage networks - Improvement		162,400.000
342111 Land - Acquisition		32,480.000
	Total For Budget Output	**1,157,100.000**
	GoU Development	1,157,100.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,788,081.600**
	GoU Development	1,788,081.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1781 Feacal 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.	
Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli	Ishongororo and Kamuli completed up to 100%
Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo.	Site meeting, technical backstopping, monitoring and supervision undertaken for construction of 2 No. of towns i.e. Rubaya (45%) and Busukuma. Busukuma FSTP progressed to 82%
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted	
Programme Intervention: 123161 Increase access to hygiene faciltities	
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.	Community sensitization on crosscutting issues done in Busukuma, Completed TSP for Kole Dissemination of 4 Town Sanitation Plans (TSPs) for Kayunga, Kamuli, Fortportal and Kole
O&M support and capacity building carried out in Ishongororo and Kamuli.	NA
Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli, Kayunga and Nakasongola	NA

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

Item	Spent
211102 Contract Staff Salaries	214,722.504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,992.000
221001 Advertising and Public Relations	5,556.145
221008 Information and Communication Technology Supplies.	13,140.000
221011 Printing, Stationery, Photocopying and Binding	15,356.171
227001 Travel inland	43,080.000
227004 Fuel, Lubricants and Oils	30,660.000
228002 Maintenance-Transport Equipment	6,501.849
Total For Budget Output	**343,008.669**
GoU Development	343,008.669
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)	
	Arrears 0.000
	AIA 0.000
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.	
Construct public/institutional toilets in Kyenjojo and Buikwe.	Construction of institutional toilets in Rubaya on-going, progressed to 15%
Land purchased in project towns.	Land purchased in project towns.
Engineering designs under development for 2 towns Dokolo, and Moroto.	Engineering designs for Dokolo and Moroto developed up to 85%. Contract award and signature for Kalangala and Rubanda.
PIAP Output: 12031002 Feacal 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.	
Improvement works made to FSTPs in Kiboga, Kasali-Kyotera, Kayunga and Nakasongola	Contract for Kiboga and Kasali-Kyotera signed by the PS. Preparations for site handover and groundbreaking in progress.
PIAP Output: 12315101 Public sanitation facilities constructed	
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas	
Construction of Kyenjojo and Kigumba FSTP.	Construction of Kyenjojo FSTP at 20%

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

Item	Spent
225201 Consultancy Services-Capital	100,740.000
225202 Environment Impact Assessment for Capital Works	87,600.000
225204 Monitoring and Supervision of capital work	29,784.000
227001 Travel inland	35,040.000
227004 Fuel, Lubricants and Oils	30,660.000
228002 Maintenance-Transport Equipment	8,760.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	602,912.237
313135 Water Plants, pipelines and sewerage networks - Improvement	153,300.000
342111 Land - Acquisition	27,764.000
Total For Budget Output	**1,076,560.237**
GoU Development	1,076,560.237

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,419,568.906**
	GoU Development	1,419,568.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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.		
4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	1No. handwashing awareness campaign was conducted in Kamuli	
4No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	Site Meetings yet to commence. Project monitoring and Supervision for Kamuli and Nakasongola conducted.	
Site meetings, project monitoring and supervision conducted in the project towns of Kamuli, Nakasongola, Alebtong and Mayuge.	NA	
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	NA	
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	1No. handwashing awareness campaign was conducted in Kamuli	

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

Item	Spent
211102 Contract Staff Salaries	90,639.366
221008 Information and Communication Technology Supplies.	9,899.999

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1826 Strategic Towns Water Supply and Sanitation Project

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,899.999
227004 Fuel, Lubricants and Oils	24,750.000
Total For Budget Output	**135,189.364**
GoU Development	135,189.364
External Financing	0.000
Arrears	0.000
AIA	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

Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters. Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%)	Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola

PIAP Output: 12031002 Feacal 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.

Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters. Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%)	Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola
Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters. Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%)	NA

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1826 Strategic Towns Water Supply and Sanitation Project	
PIAP Output: 12315101 Public sanitation facilities constructed	
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas	
Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%).	Construction of public sanitation facilities in Kamuli and Nakasongola continued
Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%).	Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%).

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

Item		Spent
227001 Travel inland		19,591.799
227004 Fuel, Lubricants and Oils		19,800.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		174,289.500
	Total For Budget Output	**213,681.299**
	GoU Development	213,681.299
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**348,870.663**
	GoU Development	348,870.663
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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.	
Awareness creation campaigns conducted to install and use handwashing in 5 institutions	Awareness creation campaigns conducted to install and use handwashing in households and public places in rural areas
10 Sanitation awareness creation campaigns conducted in the communities and institutions	2 Sanitation awareness creation campaigns conducted in the communities and institutions

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1837 Water Supply and Sanitation for Institutions Project	
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.	
Awareness creation campaigns conducted to install and use handwashing in 5 institutions	NA
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.	
10 handwashing facilities installed in institutions	Commenced the procurement of the contractor to install the handwashing facilities in the institutions
PIAP Output: 12911401 crosscutting issues mainstreamed	
Programme Intervention: 129114 Integrate crosscutting issues in the programme	
20 community sensitization and mobilization meetings conducted across 20 institutions	5 community sensitization and mobilization meetings conducted across 05 institutions
10 Site supervision visits conducted	2 Site supervision visits conducted
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted	
Programme Intervention: 123161 Increase access to hygiene faciltities	
5 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	1 Awareness creation campaign conducted to install and use handwashing in households and public places in rural areas

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

Item	Spent
211102 Contract Staff Salaries	650,343.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,072.440
221001 Advertising and Public Relations	4,515.000
221003 Staff Training	13,200.000
221011 Printing, Stationery, Photocopying and Binding	20,288.800
224011 Research Expenses	13,200.000
225201 Consultancy Services-Capital	132,000.000
227001 Travel inland	79,080.000
227004 Fuel, Lubricants and Oils	110,880.000
228002 Maintenance-Transport Equipment	45,091.200

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1837 Water Supply and Sanitation for Institutions Project

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

Item		Spent
312221 Light ICT hardware - Acquisition		79,200.000
	Total For Budget Output	**1,197,871.401**
	GoU Development	1,197,871.401
	External Financing	0.000
	Arrears	0.000
	AIA	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

5 feasibility studies and detailed engineering designs to be completed 5 water supply and sanitation facilities constructed in institutions to 80% completion	Procurement of contractors is being finalized for construction of water supply and sanitation facilities -Arocha health center III and Arocha Seed school (Apac serving 5,780 persons) Achukudu Trading Center (Napak serving 2,435 persons), Agule Prison (Pallisa) Sentema WSS (Wakiso serving 5,200 persons), Buseruka WSS and Buseruka Prisons -Water Borne Toilet (Hoima serving 2,520 persons) Mwizi and Rukoni Secondary Schools to serve 1,750 and 1,500 persons respectively. Construction works to commence in the next quarter

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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

10 point water sources rehabilitated and 4 piped water systems rehabilitated in institutions	Initiated the procurement process for the contractors to rehabilitate point water sources and 1 piped water system rehabilitated in institutions

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.

5 Public sanitation facilities constructed in communities	NA

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1837 Water Supply and Sanitation for Institutions Project	
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.	
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
5 Public sanitation facilities constructed in communities	Initiated the procurement process of the contractors to undertake construction of Public sanitation facility in communities
2 sanitation facilities constructed in institutions	02 Designs were completed and the procurement process of the contractors initiated to undertake construction of Public sanitation facilities in Institutions
5 Public sanitation facilities constructed in communities	Initiated the procurement process of the contractors to undertake construction of Public sanitation facilities in communities

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

Item		Spent
225201 Consultancy Services-Capital		659,190.000
225203 Appraisal and Feasibility Studies for Capital Works		76,174.000
225204 Monitoring and Supervision of capital work		38,266.280
312139 Other Structures - Acquisition		2,720,439.216
	Total For Budget Output	**3,494,069.496**
	GoU Development	3,494,069.496
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,691,940.897**
	GoU Development	4,691,940.897
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1859 Climate Smart Water and Sanitation Investment Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1859 Climate Smart Water and Sanitation Investment Project	
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.	
Gender and equity mainstreaming, HIV/AIDS awareness campaigns, awareness creation, advocacy, social mobilization, environment protection and behaviour change campaigns carried out.	Gender and equity mainstreaming carried-out Bugarama - Karweru (in Kabale District)' '-HIV/AIDs Awareness campaigns carried-out in Bugarama - Karweru (in Kabale District). 'Source protection carried-out in line with the set guidelines for the clusters of Bugarama - Karweru (in Kabale District). '-Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)"
03 quarterly site supervision visits made and 01 Baseline Survey for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	02 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).
Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas. 04 quarterly progressive reports prepared. 04 quarterly monitoring reports prepared.	Awareness creation campaigns to instal and use hand washing facilities in households, institutions/ public places conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared.
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted	
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas	
Sanitation awareness creation campaigns conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.	IEC material procured to promote sanitation awareness creation in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.

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

Item	Spent
211102 Contract Staff Salaries	107,589.474
221001 Advertising and Public Relations	15,000.000
221007 Books, Periodicals & Newspapers	3,600.000
221008 Information and Communication Technology Supplies.	28,800.000
221012 Small Office Equipment	10,800.000
222001 Information and Communication Technology Services.	4,800.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1859 Climate Smart Water and Sanitation Investment Project

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

Item	Spent
223005 Electricity	12,000.000
225201 Consultancy Services-Capital	120,000.000
225202 Environment Impact Assessment for Capital Works	120,000.000
225203 Appraisal and Feasibility Studies for Capital Works	120,000.000
227001 Travel inland	35,926.000
227004 Fuel, Lubricants and Oils	81,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,857.736
228004 Maintenance-Other Fixed Assets	24,000.000
312221 Light ICT hardware - Acquisition	11,720.000
312222 Heavy ICT hardware - Acquisition	21,000.000
Total For Budget Output	**739,693.210**
GoU Development	739,693.210
External Financing	0.000
Arrears	0.000
AIA	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

Engineering designs developed to 70% for the 04 clusters of Busunju - Namayumba TC , Kayunga - Mukono cluster, Soroti - Amuria - Orungo cluster and Kalaki - Kaberamaido.	Commence design reviews for 04 Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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

Construction works ongoing in Bugarama - Karweru (in Kabale District) (75%), 40% completion for Rwere - Kateretere (in Rubanda District), and 75% completion for Kagarama - Bushura - Kibuzigye (in Rubanda District).	Commence construction for the 3 clusters of Bugarama - Karweru, Rwere - Kateretere, Kagarama - Bushura - Kibuzigye clusters

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1859 Climate Smart Water and Sanitation Investment Project	
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.	
06 Institutional Eco-Friendly sanitation facilities in 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District), constructed up to 50% completion.	Designs prepared for 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).
Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).	NA

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

Item		Spent
225201 Consultancy Services-Capital		120,000.000
225202 Environment Impact Assessment for Capital Works		120,000.000
225203 Appraisal and Feasibility Studies for Capital Works		120,000.000
225204 Monitoring and Supervision of capital work		47,255.000
227001 Travel inland		35,335.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,130,760.095
342111 Land - Acquisition		300,000.000
	Total For Budget Output	**3,873,350.095**
	GoU Development	3,873,350.095
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,613,043.305**
	GoU Development	4,613,043.305
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**497,809,522.578**
	Wage Recurrent	8,699,886.433
	Non Wage Recurrent	16,292,757.997

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	157,690,861.244
	External Financing	315,126,016.904
	Arrears	0.000
	AIA	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:03 Directorate of Water Development		
Departments		
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.	Permanent Staff Salaries paid.	Permanent Staff Salaries paid.
Develoment Projects		
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.	Commence Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme 90% progress	Commence Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme 90% progress
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		
03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama, Sipi and Namalu constructed to: Unyama 20% (Gulu and Amuru districts) progress, Sipi 50% (Bulambuli District) progress and Namalu 20% (Nakapiripit District) progress.	Continue construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 37.5% progress.	Continue construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 37.5% progress.
96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)	12No. off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed	12No. off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme 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		
On farm reticulation systems constructed and established in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)	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 conducted
Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes Infrastructure and Facilities provided.	Supervision of the Construction of Sipi, Unyama and Namalu Irrigation Schemes Infrastructure and Facilities commenced.	Supervision of the Construction of Sipi, Unyama and Namalu Irrigation Schemes Infrastructure and Facilities commenced.
Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar powered irrigation schemes in northern, central, western and eastern regions. (BADEA) procured.	Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared	Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared
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 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 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 for Solar Powered Irrigation schemes in northern, central, western and eastern regions. (BADEA) conducted.	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 in northern, central, western and eastern regions conducted
Consultancy services for training of farmers on agronomy and farming systems procured.	Training of farmers on agronomy and farming systems undertaken	Training of farmers on agronomy and farming systems undertaken
Monthly site inspection and meetings for construction of 3 irrigation schemes conducted	Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared	Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme 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		
Land acquired for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems.	PAPs compensated	PAPs compensated
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.
E&S management structures (GRCs, District E&S monitoring committees) formed and trained	Monitoring and supervision of implementation of ESMPS conducted	Monitoring and supervision of implementation of ESMPS conducted
10 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted	5 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted	5 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted
Environmental and Social Impact Assessment and Resettlement Action Plan (RAP) for Unyama, Sipi and Namalu irrigation schemes disclosed, reviewed and approved.	NA	
Identified a consultant to train farmers on agronomy, soil and land improvement practices in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) Regions Irrigation schemes	NA	
24 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.	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	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
Follow-up and review meetings with stakeholders conducted and performance of the GRCs	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 GRCs conducted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme 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		
10 dissemination meetings of the irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people	dissemination of 2No. irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 and Namalu 1,100) people conducted	dissemination of 2No. irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 and Namalu 1,100) people conducted
Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions	Apiculture scoping survey conducted in the catchment areas (report on profiled activities), Horticulture scooping exercises within the targeted catchment of Sipi, Namalu and Unyama irrigation schemes conducted.	Apiculture scoping survey conducted in the catchment areas (report on profiled activities), Horticulture scooping exercises within the targeted catchment of Sipi, Namalu and Unyama irrigation schemes conducted.
02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted	01 training for Horticulture farmers and other value chain actors on Good Agronomic Practices conducted	01 training for Horticulture farmers and other value chain actors on Good Agronomic Practices conducted
Agribusiness needs assessment conducted	Conclude the assessment	Conclude the assessment
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 undertaken.		
HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District undertaken.		
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 constructed to 10% progress. This will provide water for multi-purpose uses after completion.	Mobilize to commence construction of Geregere dam in Agago District. This will provide water for multi-purpose uses after completion.	Mobilize to commence construction of Geregere dam in Agago District. This will provide water for multi-purpose uses after completion.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Kyenshama earth dam in Mbarara District constructed to completion providing water for multi-purpose uses.		
Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed.	Undertake feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda to 70% progress.	Undertake feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda to 70% progress.
Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.	Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.	Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.
Supervised construction of Geregere dam in Agago District complying to specifications.	Construction supervision of Geregere dam in Agago District for compliance to specifications.	Construction supervision of Geregere dam in Agago District for compliance to specifications.
Environmental assessment undertaken for Geregere multi-purpose dam in Agago District.	Undertake Environmental assessment for Geregere multi-purpose dam in Agago District to 50% progress.	Undertake Environmental assessment for Geregere multi-purpose dam in Agago District to 50% progress.
Resettlement Action Plan (RAP) implemented for construction of Geregere multi-purpose dam in Agago District.	Undertake Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District to 50% progress.	Undertake Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District to 50% progress.
Visibility of Water for Production (WfP) activities enhanced.	Enhance visibility of Water for Production (WfP) activities.	Enhance visibility of Water for Production (WfP) activities.
Ongoing works monitored and supervised complying to specifications.	Monitoring and Supervision of ongoing works for compliance to specifications.	Monitoring and Supervision of ongoing works for compliance to specifications.
A water supply system for Clinker factory by Tororo cement Limited constructed to 100% in Moroto District providing water for multi-purpose uses.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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		
Social Compliance Audit for Drought Resilience project in Karamoja undertaken.	Undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region.	Undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region.
Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region offered.	Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region.	Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region.
Water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region implemented.	Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region.	Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region.
Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region implemented.		
Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region undertaken.		
Livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region provided.	Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region.	Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region.
Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) undertaken, surveyed land, mapped and demarcated project boundaries of Water for Production (WfP) sites and buffer.		
Planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region implemented.	Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region.	Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
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		
Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses.	Two (02) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses.	Two (02) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses.
Two (2) multi-purpose earth dams constructed to 30% cumulative progress in the Districts of Kotido and Amudat providing water for multi-purpose uses.	Construction of Two (2)earth dams to 10% cumulative progress in the Districts of Kotido and Amudat to provide water for multi-purpose uses.	Construction of Two (2)earth dams to 10% cumulative progress in the Districts of Kotido and Amudat to provide water for multi-purpose uses.
Six (6) surface water storage reservoirs constructed to completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for livestock watering.	Six (6) surface water storage reservoirs constructed to 75% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provide water for livestock.	Six (6) surface water storage reservoirs constructed to 75% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provide water for livestock.
Ten (10) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses.	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 well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses.
Two (2) multi-purpose earth dams designed in the Districts of Kotido and Amudat to 100% completion.	Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 70% progress.	Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 70% progress.
Six (6) surface water reservoirs designed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.		
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, Nyimur, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided.	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.	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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 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 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.
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	Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts
Business with off takers developed, inspection visits to Agro Input dealers and quality assurance National Level Unit activities carried out in the different project areas of Kanungu, Isingiro, Lamwo and Lira Districts.	NA	
Project activities monitored and supervised for accountability and compliance to specifications.	Project activities monitored and supervised for accountability and compliance to specifications.	Project activities monitored and supervised for accountability and compliance to specifications.
The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.
Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.
Catchment Management measures in the from 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.	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.	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.
The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.	The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.	The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out.	Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out.
E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized.	E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized.	E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized.
Existing cooperatives Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened.	Existing cooperative Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened.	Existing cooperative Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened.
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 (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 (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.
Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.	Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.	Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.
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		
Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress.	Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 40% cumulative construction progress.	Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 40% cumulative construction progress.
Matanda Dam for multipurpose use in Kanungu District constructed to 30% cumulative construction progress.	Matanda Dam for multipurpose use in Kanungu District constructed to 40% cumulative construction progress.	Matanda Dam for multipurpose use in Kanungu District constructed to 40% cumulative construction progress.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 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 and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out.
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 and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.
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.	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.
280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.	280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.	280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 100% completion progress.	Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 90% completion progress.	Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 90% completion progress.
Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.
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.	Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out.	Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out.
Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.
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	Technical backstopping and quality assurance for compliance to specification provided by the Project Team
Construction of Kabuyanda Off-farm Network upto the Block to 80% cumulative construction progress.	Kabuyanda Off-farm Network within the block constructed to 60% cumulative progress in Isingiro District.	Kabuyanda Off-farm Network within the block constructed to 60% cumulative progress in Isingiro District.
Kabuyanda Dam for multipurpose use in Isingiro District constructed to 40% cumulative construction progress.	Kabuyanda Dam for multipurpose use in Isingiro District constructed to 20% cumulative progress in Isingiro District.	Kabuyanda Dam for multipurpose use in Isingiro District constructed to 20% cumulative progress in Isingiro District.
Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District constructed to 10% cumulative construction progress.	Kabuyanda Off Farm Irrigation Network within the Block constructed to 5% progress in Isingiro District.	Kabuyanda Off Farm Irrigation Network within the Block constructed to 5% progress in Isingiro District.
Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District constructed to 20% cumulative construction progress.	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme constructed to 10% progress in Isingiro District.	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme constructed to 10% progress in Isingiro District.
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.	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.	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.
Amagoro Irrigation Scheme in Tororo District detailed designed to 100% completion progress.	Amagoro Irrigation Scheme constructed to 75% cumulative progress in Tororo	Amagoro Irrigation Scheme constructed to 75% cumulative progress in Tororo
On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed and supervised.	On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed to 5% progress and supervised in Isingiro District.	On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed to 5% progress and supervised in Isingiro District.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% level of completion.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 75% progress.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 75% progress.
Environmental and Social Audit for the construction of Matanda Irrigation Scheme in Kanungu District carried out to 100% completion progress.	Environmental and Social Audit for the construction of Kabuyanda Irrigation Scheme in Isingiro District carried out to 100% completion progress.	Environmental and Social Audit for the construction of Kabuyanda Irrigation Scheme in Isingiro District carried out to 100% completion progress.
Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.		
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, Lira and Lamwo.	Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.
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.	Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.
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 trained in irrigation systems and management.	Staff training in irrigation systems and management.	Staff training in irrigation systems and management.
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		
Fifty (50) Solar Powered irrigation schemes constructed and retention amounts for completed sites paid.	Construction of fifty (50) Solar Powered irrigation and water supply schemes to 75% cumulative progress and payment of retention amounts for completed sites.	Construction of fifty (50) Solar Powered irrigation and water supply schemes to 75% cumulative progress and payment of retention amounts for completed sites.
Contributed to Owners Engineer.	Contribution to Owners Engineer.	Contribution to Owners Engineer.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
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		
Capital works for Sites under construction in all Districts across the Country monitored, supervised and appraised.	Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country.	Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country.
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		
Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing WfP facilities).	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).	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).
Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively offered support.	Offer support to Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively.	Offer support to Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively.
Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered support.	Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.	Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.
Training undertaken in community based management and financial literacy for selected water for production facilities in Western region.	Undertake training in community based management and financial literacy for selected water for production facilities in Western region.	Undertake training in community based management and financial literacy for selected water for production facilities in Western region.
Visibility of Water for Production activities and performance enhanced in Western Region (Public awareness, TV and radio talk shows and Newspaper articles).		

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Annual Plans	Quarter's Plan	Revised Plans
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		
One (1) surface water reservoir constructed to completion in Sembabule District using Equipment providing water for livestock.	Construction of One (1) Surface water reservoir in Sembabule District using Equipment to 75% cumulative progress. This will provide water for livestock.	Construction of One (1) Surface water reservoir in Sembabule District using Equipment to 75% cumulative progress. This will provide water for livestock.
Kyenshama and Mabira dams partially extended in Mbarara District (30% cumulative progress). This will enhance their user utilization after the extension completion.	Partial extension of Kyenshama and Mabira dams in Mbarara District to 20% cumulative progress. This will enhance their user utilization after the extension completion.	Partial extension of Kyenshama and Mabira dams in Mbarara District to 20% cumulative progress. This will enhance their user utilization after the extension completion.
Water for Production (WfP) Infrastructure and facilities offered functionality support.	Offer functionality support to Water for Production (WfP) Infrastructure and facilities.	Offer functionality support to Water for Production (WfP) Infrastructure and facilities.
Project Affected Persons (PAPs) compensated around Kiyumbakimu bulk water facility in Rakai District.		
Earth moving Equipment in the Western Region serviced and maintained.	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.
Ngugo multi-purpose water scheme Phase II constructed to 80% cumulative progress in Rwampara District providing water for multi-purpose uses.	Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 50% cumulative progress. This will provide water for multi-purpose uses.	Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 50% cumulative progress. This will provide water for multi-purpose uses.
Feasibility study undertaken and designed One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 40% progress.	Undertake feasibility study and detailed design of One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 30% progress.	Undertake feasibility study and detailed design of One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 30% progress.
Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde designed to 50% progress in the Districts of Ntungamo and Sembabule respectively.	Engineering designs for Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde to 20% progress in the Districts of Ntungamo and Sembabule respectively.	Engineering designs for Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde to 20% progress in the Districts of Ntungamo and Sembabule respectively.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Completed water for production facilities in Acholi and West Nile Sub-regions offered infrastructure management services.	Offer infrastructure management services for completed water for production facilities in Acholi and West Nile Sub-regions.	Offer infrastructure management services for completed water for production facilities in Acholi and West Nile Sub-regions.
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Northern Region	Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Northern Region.	Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Northern Region.
Water source protection measures implemented in the immediate catchment of the multipurpose WfP facilities.	Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities.	Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities.
Multi-purpose Water for Production (WfP) facilities in Northern region offered implementation support for sustainable management (trained, built capacity and formed management committees for completed and ongoing WfP facilities in the North).	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).	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).
Visibility of Water for Production activities and performance enhanced in Northern Region (Public awareness, TV and radio talk shows and Newspaper articles).		
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		
Feasibility study undertaken and designed One (1) multipurpose dam in Yumbe District.	Undertake feasibility study and detailed design of One (1) multipurpose dam in Yumbe District to 80% progress.	Undertake feasibility study and detailed design of One (1) multipurpose dam in Yumbe District to 80% progress.
Equipment management office constructed to 30% cumulative progress at bobi yard in Omoro District.	Construction of equipment management office at bobi yard in Omoro District to 15% cumulative progress.	Construction of equipment management office at bobi yard in Omoro District to 15% cumulative progress.
Specialized machinery and equipment (Heavy earth moving equipment) maintained.	Maintenance of specialized machinery and equipment (Heavy earth moving equipment).	Maintenance of specialized machinery and equipment (Heavy earth moving equipment).

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Annual Plans	Quarter's Plan	Revised Plans
Project:1788 Water for Production Regional Centre - North 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		
One (1) Communal valley tank rehabilitated in Lango Sub-region improving on its functionality.	Rehabilitation of One (1) Communal valley tank in Lango Sub-region to 70% cumulative progress. This will improve on its functionality after completion.	Rehabilitation of One (1) Communal valley tank in Lango Sub-region to 70% cumulative progress. This will improve on its functionality after completion.
Feasibility study undertaken and designed One (1) medium scale irrigation scheme in Northern Uganda.	Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern Uganda to 70% progress.	Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern Uganda to 70% progress.
One (1) production well constructed in the Northern region providing water to commercial farmers boosting food production.	Construction of One (1) production well in the Northern region to 75% cumulative progress to provide water to commercial farmers. This will boost food production.	Construction of One (1) production well in the Northern region to 75% cumulative progress to provide water to commercial farmers. This will boost food production.
Land owners compensated for construction of Akwera medium scale irrigation scheme in Otuke District.	Compensation of land owners for construction of Akwera medium scale irrigation scheme in Otuke District.	Compensation of land owners for construction of Akwera medium scale irrigation scheme in Otuke District.
One (1) medium scale Irrigation scheme constructed to 15% cumulative progress in Otuke District. This will increase on crop production after completion.		
Two (02) multi-purpose water reservoirs of capacity 20 million litres constructed in the Districts of Yumbe and Lamwo providing water for multi-purpose uses.	Construction of Two (02) multi-purpose water reservoirs of capacity 20 million litres in the Districts of Yumbe and Lamwo to 70% cumulative progress. These will provide water for multi-purpose uses after completion.	Construction of Two (02) multi-purpose water reservoirs of capacity 20 million litres in the Districts of Yumbe and Lamwo to 70% cumulative progress. These will provide water for multi-purpose uses after completion.
One (1) multi-purpose reservoir designed in Kole District.		
Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions offered functionality support.	Offer functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.	Offer functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Irrigation system operators supported 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.		
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region.		
Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management.	Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management.	Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management.
Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.	Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.	Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.
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		
Scheme offices constructed to completion at Wapala Irrigation scheme in Butaleja District.		
Functionality supported for the constructed Water for Production (WfP) facilities in Eastern Region.	Support functionality for the constructed Water for Production (WfP) facilities in Eastern Region.	Support functionality for the constructed Water for Production (WfP) facilities in Eastern Region.
Feasibility studies undertaken and designed One (01) medium scale irrigation scheme in Bukedi Sub-region.	Undertake feasibility studies and detailed Engineering designs of One (01) medium scale irrigation scheme in Bukedi Sub-region to 75% progress.	Undertake feasibility studies and detailed Engineering designs of One (01) medium scale irrigation scheme in Bukedi Sub-region to 75% progress.
Acquired land for development of strategic Water for Production (WfP) facilities.		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Two (02) medium scale Irrigation schemes constructed to 50% cumulative progress in Sebei and Busoga Sub-regions. This will increase on food production after completion.	Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 40% cumulative progress. This will increase on food production after completion.	Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 40% cumulative progress. This will increase on food production after completion.
One (1) surface water reservoir constructed to 30% cumulative progress in the District of Kween. This will provide water for multi-purpose uses after completion.	Construction of One (1) surface water reservoir in the District of Kween to 20% cumulative progress. This will provide water for multi-purpose uses after completion.	Construction of One (1) surface water reservoir in the District of Kween to 20% cumulative progress. This will provide water for multi-purpose uses after completion.
Feasibility studies undertaken and designed Four (4) multi-purpose large water reservoirs in Eastern Region.	Undertake feasibility studies and detailed Engineering designs for Four (4) multi-purpose large water reservoirs in Eastern Region to 70% progress.	Undertake feasibility studies and detailed Engineering designs for Four (4) multi-purpose large water reservoirs in Eastern Region to 70% progress.
Earth moving equipment serviced and maintained.	Servicing and maintenance of Earth moving equipment.	Servicing and maintenance of Earth moving equipment.
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		
Multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region offered implementation support for sustainable management (trained, built capacity and formed management committees).	Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region (training, capacity building and formation of management committees).	Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region (training, capacity building and formation of management committees).
Success stories, lessons and emerging issues documented at established selected WfP facilities in Karamoja Sub-region.		
Completed Solar Powered Irrigation Systems in Karamoja Sub-region offered support for sustainable management.	Offer support for sustainable management of completed Solar Powered Irrigation Systems in Karamoja Sub-region.	Offer support for sustainable management of completed Solar Powered Irrigation Systems in Karamoja Sub-region.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Water source protection measures implemented in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto,Kotido,Napak,Kaabong,Nabiltak,Amudat ,Abim	Implementation of water source protection measures in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto, Kotido, Napak, Kaabong, Nabilatuk and Amudat.	Implementation of water source protection measures in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto, Kotido, Napak, Kaabong, Nabilatuk and Amudat.
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		
Three (3) communal valley tanks rehabilitated in the Districts of Nabilatuk, Nakapiripirit and Moroto improving on their functionality.	Three (3) communal valley tanks rehabilitated to 20% progress in the Districts of Nabilatuk, Nakapiripirit and Moroto. This will improve on their functionality.	Three (3) communal valley tanks rehabilitated to 20% progress in the Districts of Nabilatuk, Nakapiripirit and Moroto. This will improve on their functionality.
Longor multi-purpose dam in Kotido District rehabilitated to 20% cumulative progress. This will improve on their functionality after completion.	Longor multi-purpose dam rehabilitated to 35% cumulative progress in Kotido District. This will improve on their functionality after completion.	Longor multi-purpose dam rehabilitated to 35% cumulative progress in Kotido District. This will improve on their functionality after completion.
Ministry of Water and Environment Regional office constructed in Karamoja Sub-region.	Ministry of Water and Environment Regional office constructed to 95% cumulative progress in Karamoja Sub-region.	Ministry of Water and Environment Regional office constructed to 95% cumulative progress in Karamoja Sub-region.
Completed solar powered irrigation systems rehabilitated in Karamoja Sub-region.	Completed solar powered irrigation systems rehabilitated to 35% cumulative progress in Karamoja Sub-region.	Completed solar powered irrigation systems rehabilitated to 35% cumulative progress in Karamoja Sub-region.
Multi-purpose dams' performance improved in Karamoja Sub-region .	Performance of multi-purpose dams improved to 35% cumulative progress in Karamoja Sub-region.	Performance of multi-purpose dams improved to 35% cumulative progress in Karamoja Sub-region.
Perimeter wall constructed around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	Perimeter wall constructed to 15% cumulative progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	Perimeter wall constructed to 15% cumulative progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Nakichumet bulk water infrastructure system designed to 15% progress in Napak District.	Engineering designs for Nakichumet bulk water infrastructure system in Napak District to 10% progress.	Engineering designs for Nakichumet bulk water infrastructure system in Napak District to 10% progress.
Two (2) Medium Scale Irrigation Schemes designed to 30% progress in the Districts of Amudat and Karenga.	Engineering designs for Two (2) Medium Scale Irrigation Schemes in the Districts of Amudat and Karenga to 15% progress.	Engineering designs for Two (2) Medium Scale Irrigation Schemes in the Districts of Amudat and Karenga to 15% progress.
Environmental Impact Assessments undertaken for capital works.	Undertake Environmental Impact Assessments for capital works undertaken to 75% progress.	Undertake Environmental Impact Assessments for capital works undertaken to 75% progress.
Water for Production (WfP) facilities under construction in Karamoja Sub-region supervised and monitored complying to specifications.	Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications.	Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications.
Specialized machinery and Earth moving equipment repaired and maintained.	Repair and maintenance of Specialized machinery and Earth moving equipment.	Repair and maintenance of Specialized machinery and Earth moving equipment.
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		
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central Region and Bunyoro Sub-region.		
Appropriate visual aids (IEC materials) on Water for Production facilities designed, produced and disseminated.	Appropriate visual aids (IEC materials) on Water for Production facilities produced.	Appropriate visual aids (IEC materials) on Water for Production facilities produced.
Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles).		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Multi-purpose Water for Production (WfP) facilities in Central region offered implementation support for their sustainable management (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities)	Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities).	Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities).
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 (2) surface water reservoirs constructed to completion in the Districts of Kalungu and Masaka providing water for multi-purpose uses.	Two (2) surface water reservoirs constructed to 75% progress in the Districts of Kalungu and Masaka. These will provide water for multi-purpose uses after completion.	Two (2) surface water reservoirs constructed to 75% progress in the Districts of Kalungu and Masaka. These will provide water for multi-purpose uses after completion.
One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.	One (1) medium Scale Irrigation scheme constructed to in the District of Nakaseke to 15% cumulative progress. This will increase on crop production after completion.	One (1) medium Scale Irrigation scheme constructed to in the District of Nakaseke to 15% cumulative progress. This will increase on crop production after completion.
Three (3) production wells sited and One (1) developed in Central Region and Bunyoro Sub-region providing water for productive uses.	One (1) production well developed to 50% progress in Central Region and Bunyoro Sub-region. This will provide water for productive uses after completion.	One (1) production well developed to 50% progress in Central Region and Bunyoro Sub-region. This will provide water for productive uses after completion.
improvement works, operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana undertaken.	Undertake improvement works, offer operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana.	Undertake improvement works, offer operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana.
One (1) multi-purpose bulk water System designed in Nkukwe, Masaka District.	One (1) multi-purpose bulk water System designed to 60% progress in Nkukwe, Masaka District.	One (1) multi-purpose bulk water System designed to 60% progress in Nkukwe, Masaka District.
One (1) earth dam designed in the District of Mubende up to 60% progress.	One (1) earth dam designed to 40% progress in the District of Mubende.	One (1) earth dam designed to 40% progress in the District of Mubende.
Specialized machinery and Earth moving equipment repaired and maintained.	Comprehensive repair and maintenance of specialized machinery and Earth moving equipment.	Comprehensive repair and maintenance of specialized machinery and Earth moving equipment.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Ongoing works monitored and supervised complying to specifications.	Monitoring and supervision of ongoing works for compliance to specifications.	Monitoring and supervision of ongoing works for compliance to specifications.
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:01 Directorate of Environmental Affairs		
Departments		
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		
Climate Change administration and management supported. Subscription to UNFCCC and Kyoto protocol paid	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 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.
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		
Climate change disaster risks screening for proposed projects and programs climate proofed. Planning and budgeting retreat for CCD undertaken	Climate change disaster risks screening for proposed projects and programs conducted. Verification of baseline conditions and monitoring of projects undertaken	Climate change disaster risks screening for proposed projects and programs conducted. Verification of baseline conditions and monitoring of projects undertaken
Climate change responsiveness for programmes assessed for compliance (a Certificate of Climate Change Compliance issued to MoFPED).		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Capacity built for MDAs on the use of the Nationally Determined Contributions (NDC) implementation online tool. The NDC implementation online tool rolled out and operationalized.	Reporting tools for NDC developed. Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted. Training and capacity building sessions and roll out the NDC implementation online tool to MDAs conducted	Reporting tools for NDC developed. Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted. Training and capacity building sessions and roll out the NDC implementation online tool to MDAs conducted
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;		
Regulations for reporting by Lead Agencies operationalized.	Regulations for reporting by Lead Agencies developed.	Regulations for reporting by Lead Agencies developed.
Third Nationally Determined Contributions (NDC3.0) developed and Disseminated.	Third Nationally Determined Contributions (NDC3.0) developed and disseminated. Translated version of the National Climate Change Act developed and disseminated.	Third Nationally Determined Contributions (NDC3.0) developed and disseminated. Translated version of the National Climate Change Act developed and disseminated.
Translated version of the National Climate Change Act developed and disseminated	NA	
The National Climate Change Policy reviewed.	NA	
Procedures and guidelines on Green House Gases (GHG) developed.	Stakeholder engagement on procedures and guidelines on GHG undertaken	Stakeholder engagement on procedures and guidelines on GHG undertaken
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 operationalised The National climate change committees coordinated.	Regulations for Climate Change Mechanisms developed. Regulations disseminated. Coordination and operationalisation of National climate change committees undertaken.	Regulations for Climate Change Mechanisms developed. Regulations disseminated. Coordination and operationalisation of National climate change committees undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Functional GHG Inventory and digital GHG registry developed and updated	Digital carbon register developed, updated and maintained	Digital carbon register developed, updated and maintained
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.	"Capacity building programmes to empower participants in carbon markets conducted. An electronic trading platform and infrastructure to facilitate carbon trading developed."	"Capacity building programmes to empower participants in carbon markets conducted. An electronic trading platform and infrastructure to facilitate carbon trading developed."
Studies to determine the National bio-mass carbon potential conducted.	Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long-Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP) developed.	Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long-Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP) developed.
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.	Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo.
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		
Climate change and Disaster Risk Screening tools developed, operationalised and rolled out	Climate hazard exposure and sensitivity profiles for sectors and lead agencies established.	Climate hazard exposure and sensitivity profiles for sectors and lead agencies established.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
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		
MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools. Institutions with climate resilient enterprises and innovations supported.	NA	
Adaptation studies and action plans conducted. District vulnerability indices developed.	Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted.	
Local Government and selected MDAs' Climate Change Action Plans developed. Community-led climate resilient and adaptation technologies piloted. Measures for adaptive capacity and resilience building demonstrated	Technical support to guide climate risk and vulnerability assessment provided	
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		
MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools. Institutions with climate resilient enterprises and innovations supported.	NA	
Adaptation studies and action plans conducted. District vulnerability indices developed.	Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted.	Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
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		
Local Government and selected MDAs' Climate Change Action Plans developed. Community-led climate resilient and adaptation technologies piloted. Measures for adaptive capacity and resilience building demonstrated	Technical support to guide climate risk and vulnerability assessment provided	Technical support to guide climate risk and vulnerability assessment provided
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		
Biennial Climate Change Report developed.	Stakeholder consultations conducted, Data collection, report compilation undertaken. Biennial Climate change report disseminated.	Stakeholder consultations conducted, Data collection, report compilation undertaken. Biennial Climate change report disseminated.
The National Adaptation Plan (NAP) formulated.	NA	
District Climate Change Action Plans developed.	NA	
Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized.	NA	
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		
Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140020 Advocacy, sensitization and information management		
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		
Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized.	NA	
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.	NA	
Participation in global climate change policies and processes (UNFCCC COP 30 and June Sessions) including pre and post COPs supported. Partnership engagements conducted Office space and an exhibition pavilion hired during CoP 30.	NA	
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. Planning and budgeting retreat for DESSS undertaken. Compliance monitoring of environment interventions undertaken.	Environment support services administration and management supported. Compliance monitoring of environment interventions undertaken.	Environment support services administration and management supported. Compliance monitoring of environment interventions undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
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.	Research on new green efficient technologies conducted	Research on new green efficient technologies conducted
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.	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.	MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.
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.	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.	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.
One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
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.	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.	

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.	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.	
One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	
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		
Awareness campaigns on safe waste management undertaken.	Awareness campaigns on safe waste management undertaken.	Awareness campaigns on environmental management undertaken.
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
Stakeholders coordinated on biodiversity conservation and management. Implementation of biodiversity offsets supported. The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed.	Stakeholders coordinated on biodiversity conservation and management. Implementation of biodiversity offsets supported. The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed.	Implementation of biodiversity offsets supported.
Department:003 Forestry Support Services		

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Annual Plans	Quarter's Plan	Revised Plans
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		
20 Staff trained in GIS and Remote sensing, Finance for Nature, Nature Based Solutions (NBS), Project planning and Management and Monitoring and Evaluation, wood value Chains.	5 Staff trained in Finance for Nature, and Nature Based Solutions (NBS)	5 Staff trained in various fields to build capacity of the staff and enhance their knowledge and productivity.
Department functions and activities managed, coordinated, staff supervised and appraised. Permanent Staff salaries paid.	Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid.	Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid.
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		
4 compliance field monitoring visits on charcoal and timber movement, trees planted conducted and reports prepared. NFA performance contract assessed Technical backstopping of Local governments undertaken	1 compliance field monitoring visit conducted.	1 compliance field monitoring visit conducted.
Forestry sector department deconcentrated structures supported to monitor project implementation. A wood processing Hub established at Nyabyeya Forestry College.	NA	Forestry sector department deconcentrated structure backstopped and supported to implement and support activities within their regions.
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		
Standard Forestry Practices guidelines (SFP) printed and disseminated. Forest Practitioners trained in forest standard practices.	NA	Standard Forestry Practices edited and Terms of Reference for procuring a service provider to print the document initiated.

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Annual Plans	Quarter's Plan	Revised Plans
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		
The 5 Year National Forestry plan for FY 2025/2035 updated. National Forestry and Tree Planting Act 2003 amended.	Finalise and Update the 5 year National Forestry Plan; National Forestry and Tree Planting Act 2003 amended.	5 year National Forest Plan updated.
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		
Running Out of Trees (ROOTS) campaign to facilitate planting of 40 million trees undertaken;	NA	508 trees planted as part of the Running Out of Trees (ROOTS) campaign by MWE and it's partners.
Capacity of 10 district local governments and partner institutions strengthened to implement the REDD plus Strategy and Action Plan.	2 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan	2 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan
Dissemination of Climate Change Mechanism regulations to REDD plus Partners supported	NA	
5 National tree planting events i.e. International Youth Day, International Women's Day, International Day of Forests, International Labor Day and National Tree Planting Day commemorated with tree planting	2 National tree planting events ie International Women's Day, International Day of Forests and commemorated	Trees planted on 2 events in celebration of the International Women's Day and International Day of Forests.
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.	Development of Urban forestry Greening Strategy supported through providing input and review.	Development of Urban forestry Greening Strategy supported through providing input and review.
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		
6 District Forest Development Plans (DFDP) developed in West Nile and Eastern regions .	3 Forest Management Plans Developed	Consultations with key stakeholders on preparation of District Forest Development Plans (DFDPS) conducted in West Nile sub region.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140021 Ecosystems Restoration and Protection		
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;		
20,000 ha of degraded landscaped restored across the country. 21 Forest management plans developed in West Nile, Eastern and Albertine Graben Regions	NA	4614.4 ha of degraded landscaped restored
40 Tree Nurseries certified and supported to produce 40 million seedlings	20 Tree Nurseries certified and supported to produce 40 million seedlings	20 Tree Nurseries certified and supported to produce 40 million seedlings
10 Tree growers cooperatives formed to create linkages with wood processors	5 Tree growers cooperatives formed to create linkages with wood processors	5 Tree growers cooperatives formed to create linkages with wood processors
25,000 hectares of commercial plantations established countrywide	NA	
12 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products	NA	
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		
Wetlands management administration and management supported. Routine monitoring of wetlands interventions conducted. Planning and budgeting retreat for WMD undertaken.	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.	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.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
Wetlands/Environment enforcement operations strengthened.	Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU.	Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU.
Develoment Projects		
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		
29 units of hand held GPS procured	GPS distributed to 6 District Local Governments	GPS distributed to 6 District Local Governments
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 and Buildings Maintained	Vehicles, Equipment’s and Buildings operated and maintained	Vehicles, Equipment’s and Buildings operated and maintained
Project contract staff salaries and NSSF paid	Project contract staff salaries and Social Security contribution paid	Project contract staff salaries and Social Security contribution paid
Groundbreaking and Commissioning for construction of 03 irrigation schemes conducted.	Ground breaking and Commissioning for construction of 02 irrigation schemes (Unyama and Namalu) conducted.	.
Communication and visibility of project activities undertaken.	Project interventions communicated internally and externally for increased visibility	Project interventions communicated internally and externally for increased visibility
2 Project Vehicles procured, supplied and delivered	NA	
02 Planning & budgeting workshops with Components and District Local Governments Conducted.	1 Planning and Budgeting workshops with project components and DLGs conducted in selected project area conducted	1 Planning and Budgeting working session held with project components to prepare the Ministerial Policy Statement.
24 Project Coordination meetings, 01 Project Steering Committee meeting and activities conducted.	6 Project Coordination meetings conducted.	6 Project Coordination meetings conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
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.	NA	Baseline survey for FIEFOC-3 conducted.
Project M&E framework developed and operationalized	NA	
04 Quarterly and annual multi-disciplinary field monitoring visits conducted	01 Quarterly multi-disciplinary field monitoring visits conducted	01 Quarterly multi-disciplinary field monitoring visits conducted
INRM Interventions Supervised and Monitored in 19 Districts	INRM Interventions Supervised and Monitored in 04 Districts and reports prepared	INRM Interventions Supervised and Monitored in 04 Districts and reports prepared
Data for biodiversity offset assessment, tree nurseries, riverbank restoration, planted trees collected and analysis undertaken	Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared	Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared
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		
03 Catchment Management Plans (CMP) for each irrigation schemes prepared and disseminated.	Evaluation of options and scenario report . Final draft CMPs submitted	A draft Inception report for the preparation of the 3 CMPS for Unyama, Namalu, and Sipi prepared and submitted
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Fuel saving technologies at watershed level to reduce fuelwood consumption and carbon emissions established in the 03 catchment areas	Fuel saving technologies established at watershed level to reduce fuelwood consumption and carbon emissions in atleast 05 districts.	
Capacity of LGs and communities in knowledge and skills in forest planning, management, conservation farming and agroforestry, natural resource-based enterprise development, enhanced	NA	Joint planning meeting with LGs and communities to build their capacities and skills in forest planning, management, conservation farming and agroforestry natural resource-based enterprise development held

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
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		
Capacity of 19 environment committees at district and subcounty levels strengthened and facilitated	Capacity of 19 environment committees at district and subcounty levels strengthened	
Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes including preparation of FMPs for LFRs, and private forests (planted, natural & CFs) undertaken.	Forestry resources inventory and assessment report for the 03 catchments of Unyama, Namalu prepared.	Draft inception report for the Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu and sipi prepared.
Agroforestry inputs (fertilizers, pangas, hand hoes etc.) procured and distributed.	NA	Agroforestry inputs (fertilizers, pangas, hand hoes etc.) procured and distributed.
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		
333,000 seedlings procured, supplied and distributed for River banks and catchment and landscape restoration.	monitor the planted seedlings to assess the survival rate	57 Tree nurseries certified. Capacity of LGs and Local Communities in weather information interpretation enhanced.
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		
World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted	World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted.	World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
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		
1 framework wetland managament plan developed in selected wetland systems (Mpologoma wetland).	1 framework wetland management plan in Mpologoma wetland system developed.	1 framework wetland management plan in Mpologoma wetland system developed.
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported		
Programme Intervention: 063131 Protect and increase the wetland cover		
216 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts.	72 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts.	72 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts.
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
400 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts.	Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation for selected wetland systems conducted. 132.5 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts.	Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation for selected wetland systems conducted. 132.5 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts.
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
5,400 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.	2,000 (Ha) of degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.	2,000 (Ha) of degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.

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Annual Plans	Quarter's Plan	Revised Plans
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 and office managed, coordinated and supervised.	Contract Staff salaries paid.; project activities, vehicles and office managed, coordinated and supervised.	Contract Staff salaries paid.; project activities, vehicles and office managed, coordinated and supervised.
2 Double-cabin pick-ups procured, supplied and delivered. Assorted Office furniture procured, supplied and delivered.	NA	2 project vehicles delivered.
1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken. 2 Project Steering Committee meetings conducted	NA	1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken. 1 project steering committee meeting held.
Project interventions communicated internally and externally for increased visibility	Project interventions communicated internally and externally for increased visibility.	Project interventions communicated internally and externally for increased visibility.
8 staff trained in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, -Financial management, and other selected topics relating to IFPA-CD	2 staff trained in priority needs relating to IFPA-CD project implementation (e.g. M&E, Communications, Financial management, and contract management etc)	3 staff trained in priority needs relating to IFPA-CD project implementation.
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		
12 Routine M&E and Supervision visits undertaken and reports prepared.	Three (3) monitoring and evaluation reports, of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared	Three (3) monitoring and evaluation reports of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared
Forestry sector department deconcentrated structures supported to monitor project implementation. 2 World Bank Implementation Support Mission reports prepared.	Forestry sector department deconcentrated structures supported to monitor project implementation; One World Bank Implementation Support Mission project progress report and one Aide Memoire.	District Local Government Forestry Offices supported to supervise and monitor project implementation.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
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		
4500ha of Woodlots established on private land	9,000 farmers in target districts and refugee hosting communities identified, trained and facilitated for tree growing and tree maintenance prior to the March - May planting season	8,000 farmers in target districts and refugee hosting communities supported to establish 1,950 ha of commercial woodlots.
Feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management conducted	NA	
162,000 persons with Special Needs (PSNs) in Refugee settlements in the Albertine Graben and West Nile Regions supplied with wood fuel for household consumption	40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption.	40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption.
6 Wood Processors awarded matching grants (50%)	Fees paid for TSP services to establish Private Tree Plantations	.
18,000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants	NA	
8000 hectares of Agroforestry system established	NA	40,000 farmers in the Albertine and West Nile region trained and issued inputs to establish 8,775 ha of agroforestry.
5000 ha of Private Tree Plantations established using matching grants. Fees for Technical Service Provider (TSP) to establish 5000 ha of Private Tree Plantations using matching grants	NA	
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		
12,000,000 Verified /certified seedlings, bamboo, and other planting materials procured and supplied	5,000,000 quality tree seedlings procured, supplied and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region.	7,000,000 quality tree seedlings procured, supplied and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
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;		
Wood processing hub machines operated and maintained. 6 Lecturers recruited and trained to implement new Wood processing and value addition Diploma and Certificate Curricula	10 lecturers trained to implement new Wood processing and value addition Diploma and Certificate Curricula	10 lecturers trained to implement new Wood processing and value addition Diploma and Certificate Curricula
Operational support to Nyabyeya Forestry college to facilitate operational costs provided. 2 sets of Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.	Operational support provided to Nyabyeya Forestry college to facilitate operational costs	Operational support provided to Nyabyeya Forestry college to facilitate operational costs. Designs for Workshop structure at Nyabyeya Forestry College completed. 2 wood processing equipment maintained at Nyabyeya Forestry College
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		
1 wetland biodiversity based ecotourism site developed and promoted.	1 wetland biodiversity based ecotourism site developed	1 wetland biodiversity based ecotourism site developed
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		
1 wetland resources knowledge and information product (education and awareness materials) produced.	NA	
The National Wetland Information System (NWIS) maintained and updated.	The National Wetland Information System (NWIS) maintained and updated.	The National Wetland Information System (NWIS) maintained and updated.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1697 National Wetlands Restoration Project		
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		
1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district).	1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district).	1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district).
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.	District Local Governments supported to develop and implement District/ City wetlands Action Plans.	District Local Governments supported to develop and implement District/ City wetlands Action Plans.
184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland.	184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland.	184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland.
400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
Mapping of wetlands across the country finalized.	Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset.	Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset.
400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.

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Annual Plans	Quarter's Plan	Revised Plans
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		
4,600 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration.	1,300 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration.	1,300 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration.
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 finalized.	Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset.	
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.	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.	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.
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		
Development of Natural Capital Accounts (NCA) for wetlands supported.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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		
1 baseline monitoring and evaluation consultancy undertaken to guide project implementation.	NA	1 baseline monitoring and evaluation consultancy undertaken to guide project implementation.
4 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted.	1 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted	1 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted
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		
50Km of River Banks/Lake shores demarcated IN Namavundu Nile bank and Kalagala.	15Km of River Banks/Lake shores demarcated in Namavundu Nile bank and Kalagala.	35Km of River Banks/Lake shores demarcated in Namavundu Nile bank and Kalagala.
50ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity.	20ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity.	30ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity.
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 (NBI) effectively subscribed to/paid; Department well managed and coordinated	Permanent staff supervised, appraised and salaries paid; 1 monitoring trip undertaken	Permanent staff supervised, appraised and salaries paid; 1 monitoring trip undertaken
Department:002 Water Quality Managemnet		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Water Quality Management functions coordinated, supervised and monitored. Water Quality Department and Laboratories operated and maintained. Permanent staff salaries paid	One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid	One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Water Quality Management functions coordinated, supervised and monitored. Water Quality Department and Laboratories operated and maintained. Permanent staff salaries paid	One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid	One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid
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		
Permanent staff salaries paid; Staff supervised and appraised. Quarterly section meetings and bi-annual department meetings held	Department well managed and coordinated; Permanent staff salaries paid; 1 quarter and 1 biannual meeting held; Minutes of meetings prepared, performance reviewed	Department well managed and coordinated; Permanent staff salaries paid; 1 quarter and 1 biannual meeting held; Minutes of meetings prepared, performance reviewed
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		
Hydrological decision support system for improved water resources management & early warning information piloted in two catchments	Further quality control of data Model setup, calibrated & validated to generate information	Further quality control of data Model setup, calibrated & validated to generate information

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Annual Plans	Quarter's Plan	Revised Plans
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		
Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated	Identification of maintenance officers that need to be informed about tasks. Design of HEMMS user interface and integration with DBMS. , tested, installed & operated	Identification of maintenance officers that need to be informed about tasks. Design of HEMMS user interface and integration with DBMS. , tested, installed & operated
Equipment (Batteries, solar panels, data downloading cables, sim-cards, steel tapes & water level divers & dippers) supplied & installed at 5 Surface water and 5 groundwater stations	Install and procure additional equipment through the best evaluated supplier	Install and procure additional equipment through the best evaluated supplier
8 Surface water stations rehabilitated & 8 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction.	Additional 2 surface water station and 2 Groundwater stations rehablitated	
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		
Permanent staff paid. staff supervised and appraised. 4 departmental meetings held. Water permit registry and database operated and maintained. 4 quarterly supervision trips undertaken.	Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maiantained; 1 QA & Supervision trip to Water Management Zone undertaken	Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maiantained; 1 QA & Supervision trip to Water Management Zone undertaken
Develoment Projects		
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		
16,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated	4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.	4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.
National Water Quality Reference Laboratory operated and maintained;	National Water Quality Reference Laboratory operated and maintained;	National Water Quality Reference Laboratory operated and maintained;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1522 Inner Murchison Bay Cleanup Project		
Key Service Area:000003 Facilities and Equipment 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		
National Water Quality Reference Laboratory operated and maintained;	National Water Quality Reference Laboratory operated and maintained;	National Water Quality Reference Laboratory operated and maintained;
16,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated	4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.	4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.
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		
Implementation of Project activities supported; Quarterly Supervision & Quality assurance visits undertaken	Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken	Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken
Contract staff supervised and salaries paid; Quarterly Project coordination & progress meetings held	Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held	Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held
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		
100 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices	25 Industries supported on RECP best practices; Five (05) industries implementing RECP	25 Industries supported on RECP best practices; Five (05) industries implementing RECP
Water vessel operated and maintained		
20000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded	5000 WQ data records entered in the database, Field Data analysed for NWQMN.	5000 WQ data records entered in the database, Field Data analysed for NWQMN.
55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality.	20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. 500 samples collected and tested from Lake monitoring stations	20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. 500 samples collected and tested from Lake monitoring stations

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Annual Plans	Quarter's Plan	Revised Plans
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		
Consultancy Supervision for the construction of the National Water Quality Reference Laboratory undertaken.	Supervision of the construction of NWQRL undertaken	Supervision of the construction of NWQRL undertaken
Accreditation of the NWQRL to ISO/IEC 17025:2017 maintained	Accreditation of the NWQRL to ISO/IEC 17025:2017 undertaken	Accreditation of the NWQRL to ISO/IEC 17025:2017 undertaken
National Water Quality Reference Laboratory constructed to 80% for assessment of pollution in drinking water, wastewater and the environment	National Water Quality Reference Laboratory constructed Constructed to 70%	National Water Quality Reference Laboratory constructed Constructed to 70%
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		
Water resources equitably allocated and regulated 20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA.	50 Permit holders monitored and assessed for compliance to permit conditions; 63 permits (new and renewal) assessed and issued; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.	50 Permit holders monitored and assessed for compliance to permit conditions; 63 permits (new and renewal) assessed and issued; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.
Hydromet equipment for 12 stations (5 groundwater, 5 surface water, 2 automatic weather stations installed. 2 Water policy committee meetings held. 4 Water Policy sub-technical meetings held	1 Water Policy Committee meeting held; 1 Water Policy Technical sub-committee working meetings held	1 Water Policy Committee meeting held; 1 Water Policy Technical sub-committee working meeting held.
Water and environment Information System (WEIS) operated and maintained.	Water and environment Information System operated and maintained	Water and environment Information System operated and maintained

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
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.		
100% of the National Groundwater study to assess available resources and demand undertaken.	-	-
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		
Mentorship of junior staff for the ministry of Water and Environment conducted for 50 staff Uganda Water and Environment Water Week 2026 (UWEWK 2026) event organized and held. Water Resources Institute structures renovated to 20%.	Mentorship and internship conducted for 20 staff; Uganda Water and Environment Week 2026 (UWEWK 2026) held.; 5 Preparatory planning meeting for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken; The Water Resources Institute buildings renovated to 15%	Mentorship and internship conducted for 20 staff; Uganda Water and Environment Week 2026 (UWEWK 2026) held.; 5 Preparatory planning meeting for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken; The Water Resources Institute buildings renovated to 15%
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		
41km of degraded river banks demarcated and planted with pillars in Victoria Nile - Lumbuye Catchments, Albert, Kyoga and Upper Nile	15km of degraded river banks demarcated and planted with pillars	15km of degraded river banks demarcated and planted with pillars
63Ha of degraded river bank buffer zones restored in Victoria Nile - Lumbuye Catchments, , Albert, Kyoga and Upper Nile.	20Ha of degraded river bank buffer zones restored	20Ha of degraded river bank buffer zones restored
34Ha of degraded forests restored.	10Ha of degraded forests restored	10Ha of degraded forests restored
4 Private tree nurseries supported to produce seedlings in Lokok Catchment.	1 Private tree nursery supported to produce seedlings	1 Private tree nursery supported to produce seedlings
76km of soil and water conservation structures constructed (eg. Infiltration trenches, diversion channels, contours, terraces etc.)	25km of soil and water conservation structures constructed	25km of soil and water conservation structures constructed

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Annual Plans	Quarter's Plan	Revised Plans
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		
44 Small water harvesting structures constructed e.g retention ponds, percolation pits etc	15 small water harvesting structures constructed	15 small water harvesting structures constructed
6 Publications on Water & Environment key sector activities made.	TV and radio talk shows held	TV and radio talk shows held
48Ha of degraded wetlands restored in 4 WMZS.	15Ha of degraded wetlands restored	15Ha of degraded wetlands restored
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.		
160 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.
80 Water permit applications assessed and recommended for issuance	20 Water permit applications assessed and recommended for issuance.	20 Water permit applications assessed and recommended for issuance.
Water resources monitoring stations (Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for 15 rivers.	Water resources monitoring stations(Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers.	Water resources monitoring stations(Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers.
3 Catchment Management Committee structures operationalised.	1 Catchment Management Committee structure operationalised	1 Catchment Management Committee structure operationalised
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated
1500 stakeholders identified and supported to benefit from income generating and livelihood opportunities.	500 stakeholders identified and supported to benefit from income generating and livelihood opportunities in Lokok Catchment.	500 stakeholders identified and supported to benefit from income generating and livelihood opportunities in Lokok Catchment.
340 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.	75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.	75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.
4 Regional water quality laboratory operated and maintained.	1 Regional water quality laboratory operated and maintained.	1 Regional water quality laboratory operated and maintained.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
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; Contract staff salaries paid 2 bye-laws on watershed conservation formed in 2 micro-catchments; Monitoring, supervision and evaluation of project activities and outputs undertaken	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	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
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.		
4 Women's Groups supported with income generating activities. 60 Water purification kits supplied to 60 Women's Groups	3 IGAs promoted among 8 Women's Groups; 20 Water purification kits supplied to 20 Women's Groups.	3 IGAs promoted among 8 Women's Groups; 20 Water purification kits supplied to 20 Women's Groups.
150 drought tolerant livestock procured and distributed to 150 model pastoralists.	-	-
10 hectares of degraded landscapes restored with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists.	3 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 60 pastoralists restored.	3 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 60 pastoralists restored.
6 rainwater harvesting structures constructed in Moroto and Napak. 3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers.	2 rainwater harvesting structures constructed in Moroto and Napak	2 rainwater harvesting structures constructed in Moroto and Napak
Project:1762 Potable Water Project		
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		
4,000 water water supplies and industries monitored for compliance to national standards.	1,500 water water supplies and industries monitored for compliance to national standards	1,500 water water supplies and industries monitored for compliance to national standards

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1762 Potable Water Project		
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		
Project well managed and coordinated; Monitoring, Supervision & Quality assurance visit undertaken	Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken	Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken
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		
1 new project prepared	Project feasibility study prepared and submitted for approval to Development Committee of Ministry of Finance	Project feasibility study prepared and submitted for approval to Development Committee of Ministry of Finance
4 Regional laboratories (Mbale, Lira, Mbarara and Fort Portal) operated and maintained;	Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.	Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
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		
Knowledge, Attitude and practices (KAP) survey conducted	Knowledge, Attitude and practices (KAP) survey completed and report in place	Knowledge, Attitude and practices (KAP) survey completed and report in place
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated. Guidelines for integrated floods and WASH planning, design, implementation and monitoring developed	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.
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		
Flood Early Warning Status report produced for Mpologoma catchment	Evaluations undertaken, report prepared and submitted to CC for approval	Evaluations undertaken, report prepared and submitted to CC for approval

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
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		
11 Domestic Rain water harvesting tanks constructed	Evaluations undertaken, report prepared and submitted to CC for approval	Evaluations undertaken, report prepared and submitted to CC for approval
6 selected weather stations equipped/upgraded	Evaluations undertaken, report prepared and submitted to CC for approval	Evaluations undertaken, report prepared and submitted to CC for approval
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained		
Programme Intervention: 061121 Strengthen sustainable water resources management		
6 riverbank restoration and Action plans developed	Evaluations undertaken, report prepared and submitted to CC for approval	Evaluations undertaken, report prepared and submitted to CC for approval
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.		
40kms of degraded River in the district Gomba district, Katonga River bank in Katonga Catchment restored. 20 ha of Flood control and landslide measures constructed in Mpologoma catchment	10kms of degraded river banks in Gomba district restored	10kms of degraded river banks in Gomba district restored
80Ha of degraded wetlands of Kyegegwa, Ruyonza Subcounty; Sembabule district, Kyeera Sub-County; Lyantonde, Kakyela Wetland; Kalungu, Lwabenge Sub County in Katonga Catchment restored. Communities trained, supported in source protection in Mpologoma	30ha of degraded wetlands of Kyegegwa, Ruyonza Sub-county;Sembabule district,Kyeera Sub-County;Lyantonde wetlands restored.	30ha of degraded wetlands of Kyegegwa, Ruyonza Sub-county;Sembabule district,Kyeera Sub-County;Lyantonde wetlands restored.
70 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bunds, Check dams) for increased water and food security in Katonga catchment	24 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bands, Checkdams) constructed in Katonga catchment	24 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bands, Checkdams) constructed in Katonga catchment

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Flood management infrastructure and onsite sanitation facilities constructed	-	-
Flood management infrastructure designed and constructed	Undertake periodic maintenance of previous works on river Nyamwamba to 100%	Undertake periodic maintenance of previous works on river Nyamwamba to 100%
Flood management infrastructure designed and constructed	Undertake periodic maintenance of previous works on river Nyamwamba to 100%	
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Flood management infrastructure designed and constructed	Undertake periodic maintenance of previous works on river Nyamwamba to 100%	
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.		
Degraded transboundary catchments rehabilitated, protected and productive; Contract staff salaries paid	100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sesnitised; 2km degraded transboundary riverbanks rehabilitated and protected Contract staff salaries paid	100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sesnitised; 2km degraded transboundary riverbanks rehabilitated and protected Contract staff salaries paid
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		
3 Trans-boundary water cooperative initiatives effectively managed	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	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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
joint transboundary source protection plan for Angololo MPP Prepared and implemented	Carry out water resource assessment and Strategic Social and Environmental Assessment	Carry out water resource assessment and Strategic Social and Environmental Assessment
Transboundary water resources monitoring stations Modernised, operationalised and maintained	Data collection from Transboundary water resources monitoring stations Upgrade Transboundary water resources monitoring stations Carry our maintenance of Transboundary water resources monitoring stations	Data collection from Transboundary water resources monitoring stations Upgrade Transboundary water resources monitoring stations Carry our maintenance of Transboundary water resources monitoring stations
1 Project Appraisal Document prepared	Negotiation of Financing agreement for Angololo Dam	Negotiation of Financing agreement for Angololo Dam
Luzira prisons wastewater treatment plant and ancillary sewerage networks extended to the unserved Luzira catchment area rehabilitated	Procurement of Civil works	Procurement of Civil works
Acquisition of land for the construction 1 Transboundary multipurpose storage reservoir on River Angololo	Negotiation and Agreement with landowners Compensation Payment and Resettlement	Negotiation and Agreement with landowners Compensation Payment and Resettlement
1 multipurpose water intake structure constructed on a Trans-boundary Rivers	Carry out feasibilty study and ESIA for the identified multipurpose water intake	Carry out feasibilty study and ESIA for the identified multipurpose water intake
Transboundary structures set up for development, operation and maintenance of the multipurpose storage reservoir	Set up Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC)	Set up Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC)
4 Micro irrigation systems constructed to support vulnerable communities within the transboundary catchments constructed	Construction of 4 micro irrigation systems	Construction of 4 micro irrigation systems
Engineering design reviewed and tender documents prepared	Complete the review engineering design of the Angololo Multipurpose Dam	Complete the review engineering design of the Angololo Multipurpose Dam

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1860 Transboundary Water Resources management		
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		
6kms of Degraded riverbanks of transboundary significance rehabilitated and protected	100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sensitised; 2km of degraded transboundary riverbanks Rehabilitated and protected	100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sensitised; 2km of degraded transboundary riverbanks Rehabilitated and protected
1 Catchment Management Plan for degraded transboundary catchment prepared	Water resource assessment and Strategic Social and Environmental Assessment carried out	Water resource assessment and Strategic Social and Environmental Assessment carried out
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		
The Nile Water Allocation Tool updated and operationalized	Seasonal advisories for management of major natural water bodies and reseviors prepared	Seasonal advisories for management of major natural water bodies and reseviors prepared
2 International conventions on transboundary water resources management negotiated and acceded to	Regulatory Impact Assessment for accession to 2 International conventions on transboundary water resources management undertaken	Regulatory Impact Assessment for accession to 2 International conventions on transboundary water resources management undertaken
3 Bilateral/ multilateral agreements on transboundary water resources management negotiated and signed	Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management; Necessary clearances for signing of bilateral multinational agreements secured	Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management; Necessary clearances for signing of bilateral multinational agreements secured
Vote Function:04 Policy, Planning and Support Services		
Departments		
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. Audit reports produced.	Report on the conformity to accounting standards produced. Quarterly Audit reports produced.	Report on the conformity to accounting standards produced. Quarterly Audit reports produced.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 produced. Procurement and stores management reviewed. Fleet management audited.	Report on the conformity to accounting standards produced. Procurement and stores management reviewed. Fleet management audited.
Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.	Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.	Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.
Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained.	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.	Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained.
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		
Payroll and pension validation and management. Recruitment plan prepared, staff recruited. Pre retirement training HCM trainings conducted Human capacity development strategy developed Human Capacity Needs assessment carried out Staff trainings conducted	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	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
Health Camp held. Retirement training held. Staff capacity building undertaken.	NA	
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		
Online M&E system procured and installed.	Online M&E system procured and installed.	Online M&E system procured and installed.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. Disposal of old assets carried out	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 and payment to suppliers done. Carry out disposal of old assets
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 appraised and retention schedules created and managed Pension database developed and maintained. Roll out of the EDRMS at Ministry Head Quarters undertaken.	Records appraised and retention schedules created and managed. Pension database developed and maintained. Roll out of the EDRMS at Ministry Head Quarters undertaken.
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 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 implemented. Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.
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		
Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others held. 10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held.	Monitoring and supervision of Ministry projects and activities Procurement of computers, printers and Laptops	Monitoring and supervision of Ministry projects and activities. Procurement of computers, printers and Laptops.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Bi-Annual MWE Magazine branded and produced.	NA	
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 Internet services Procurement of assorted specialized ICT equipment undertaken. Procurement of Assorted stationery and Toners	Procurement of assorted specialized ICT equipment undertaken.	Procurement of assorted specialized ICT equipment undertaken.
Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured. End of year staff party held.	Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured.	Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured.
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Staff uniforms procured Health camp conducted Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken.	Staff uniforms procured. Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken.	Staff uniforms procured. Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken.
PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out. Donor Engagement meeting held.	PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out.	PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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 carried out. Capacity needs assessment across the sector to guide the interventions undertaken. Leadership skills development for middle managers conducted.
Capacity building of young professionals in various fields undertaken.	Capacity building of young professionals in various fields undertaken.	Capacity building of young professionals in various fields undertaken.
Key Service Area:140027 Support to Affliated 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 acquired. Old buildings renovated. The 4 institutions furnished. ICT and teleconferencing equipment procured.	Instruction tools, machinery and equipment acquired. Old buildings renovated. The 4 institutions furnished. ICT and teleconferencing equipment procured.
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 of strategic documents.	NA	
Planning and budgeting documents prepared.	Vote Quarterly Performance report produced, Q2 DHoPS report produced. MPS, vote budget estimates, Annual and qaurterly workplan produced. Multi-year commitments produced.	Vote Quarterly Performance report produced, Q2 DHoPS report produced. MPS, vote budget estimates, Annual and qaurterly workplan produced. Multi-year commitments produced.
Budget execution and monitoring.	Finance committee convened and warrants. prepared. Budget field monitoring visits conducted.	Finance committee convened and warrants. prepared. Budget field monitoring visits conducted.
Project approval requirements satisfied and codes awarded.	Project Preparatory Committee coordinated. Project appraisal and review undertaken.End of Project reviews conducted.	Project Preparatory Committee coordinated. Project appraisal and review undertaken.End of Project reviews conducted.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Staff salaries paid	Staff salaries paid	Staff salaries paid
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 Evaluation carried out and reports prepared.	Monitoring and supervsion of projects undertaken. Quarterly monitoring report produced.	Monitoring and supervsion of projects undertaken. Quarterly monitoring report produced.
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		
PWG, technical and leadership committee meetings and retreats conducted.	PWG, technical and leadership committee meetings and retreats conducted.	PWG, technical and leadership committee meetings and retreats conducted.
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		
Capacity needs assessment across the sector to guide interventions undertaken. Leadership skills development for middle managers conducted. Continuous professional development conducted. Senior managers strategic planning retreat and team building held.	NA	Capacity needs assessment to guide interventions carried out.
Capacity needs assessment across the sector to guide interventions undertaken. Leadership skills development for middle managers conducted. Continuous professional development conducted. Senior managers strategic planning retreat and team building held.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000034 Education and Skills Development		
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 cardres done. Senior managers strategic planning retreat and team building held	Capacity needs assessment across the sector to guide interventions held. Leadership skills development for middle managers conducted. Professional development for various cardres done. Senior managers strategic planning retreat and team building held	Capacity needs assessment across the sector to guide interventions held. Leadership skills development for middle managers conducted. Professional development for various cardres done. Senior managers strategic planning retreat and team building held
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.	Cabinet directives and matters arising from cabinet meetings monitored.	Cabinet directives and matters arising from cabinet meetings monitored.
Policy briefs and position papers developed.	Policy briefs and position papers developed.	Policy briefs and position papers developed.
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 developed, monitored and reviewed.	The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed.
The inventory of policies monitored and updated	The inventory of policies monitored and updated	The inventory of policies monitored and updated
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.	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.	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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Follow up on DLGs submission of Data to support the preparation of the Annual Programme report 2025/26. Monitoring the implementation of the agreed interventions in 2024/2025.	Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs.	Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs.
Develoment Projects		
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		
Number of villages countrywide without a safe water source established. Data management workshops undertaken in for all DLGs. Staff retreat held	Number of villages countrywide without a safe water source established.	Number of villages countrywide without a safe water source established.
Data for preparation of the NRECCLWM Program Performance report provided		
Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted. Personal Protective Equipment procured.	Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted	Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted
Capacity Building in Environmental and Social Safeguards management for MWE staff, District Staff, Consultants, Contractors and Community members conducted. Institutional capacity building conducted	Institutional capacity building conducted	Institutional capacity building conducted
Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Key Service Area:000014 Administration 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		
Ministerial Policy Statement prepared. Budget Framework Paper prepared. Annual Program Working Group meetings prepared. Program Quarterly performance reports prepared. Government Annual Performance report prepared.	NA	
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
WESLD input to the Quarterly and annual performance reports prepared. WESLD input to the BFP and MPS FY 2026/2027 prepared	Quarter 3 performance report prepared. WESLD input to the MPS FY 2026/2027 prepared	Quarter 3 performance report prepared. WESLD input to the MPS FY 2026/2027 prepared
Ministerial Policy Statement prepared. Budget Framework Paper prepared. Annual Program Working Group meetings prepared. Program Quarterly performance reports prepared. Government Annual Performance report prepared.	NA	
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		
Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted.	Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted	Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
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		
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.	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 conducted	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 conducted
Water Atlas for IWMDP Districts prepared	Water Atlas for IWMDP Districts prepared	Water Atlas for IWMDP Districts prepared
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.	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	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
Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported. Holding of the National Appropriate Technology Expo.	Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported.	Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported.

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Annual Plans	Quarter's Plan	Revised Plans
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. Offices and auditorium renovated and furnished. Solar back up on all ministry structures installed. Ministry land surveyed and demarcated. Facilitate Common user items such as water, electricity	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	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
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		
Political meetings and oversight facilitated. Facilitate field monitoring and evaluation with political leadership and stakeholders.	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.	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.
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		
MWE fleet of vehicle equipment maintained and serviced MIS data bases and ICT systems upgraded	Procure digitalised number plates Install and maintain databases and management information systems.	Procure digitalised number plates. Install and maintain databases and management information systems.
Institutional Capacity development strengthened	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, electicity, cleaning services.	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, electicity, cleaning services.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1906 Institutional Development of the Ministry of Water and Environment		
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		
Programme Working Group services held. Sub Programme Working Group services held.	"Hold Programme Working Group meetings " Hold Sub Programme Working Group meetings	Hold Programme Working Group meeting. Hold Sub Programme Working Group meeting.
Key Service Area:140027 Support to Affliated 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		
Working environment and service delivery of 4 technical and research institutions (National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre - ATC) improved.	Acquire instruction tools, machinery and equipment. Renovate old buildings Furnish the 4 institutions. Procure transport equipment for students and staff Procure ICT and teleconferencing equipment Set up standby power sources.	Acquire instruction tools, machinery and equipment. Renovate old buildings. Procure ICT and teleconferencing equipment. Set up standby power sources.
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Working environment and service delivery of 4 technical and research institutions (National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre - ATC) improved.	Acquire instruction tools, machinery and equipment. Renovate old buildings Furnish the 4 institutions. Procure transport equipment for students and staff Procure ICT and teleconferencing equipment Set up standby power sources.	
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	World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show	World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show
National Meteorological Training School facilitated	National Meteorological Training School facilitated	National Meteorological Training School facilitated

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Annual Plans	Quarter's Plan	Revised Plans
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		
Mandatory Regional and International programs implemented	Mandatory Regional and International programs implemented	Mandatory Regional and International programs implemented
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders
Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings	Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings	Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings
Subscription to WMO, SLA and AMCOMET paid and professional trainings undertaken.	Subscription to WMO and AMCOMET paid and professional trainings undertaken.	Subscription to WMO and AMCOMET paid and professional trainings undertaken.
Department of Meteorology administration and Management supported	Department of Meteorology administration and Management supported	Department of Meteorology administration and Management supported
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	Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions	Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions
Seasonal rainfall performance evaluations in four regions of the country conducted	Seasonal rainfall performance evaluations in four regions of the country conducted	Seasonal rainfall performance evaluations in four regions of the country conducted
80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts	80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts	80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts
Climate change vulnerability and impact maps developed	Climate change vulnerability and impact maps developed	Climate change vulnerability and impact maps developed
Train 30 staff on data quality control and homogenization using automated software		
Hydro-meteorological profile of the country established		

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Annual Plans	Quarter's Plan	Revised Plans
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	Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua	Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua
Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained.		
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.	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.	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.
3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.
Forecasting, briefing and communication system procured and installed for Entebbe International Airport	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 generated
Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated		
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized
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.		
14 Automatic Weather Stations (AWS) and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts	4 ADCON Automatic Weather Station and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts.	4 ADCON Automatic Weather Station and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained	Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained	Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained
20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations .	NA	
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.	90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.	90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.
Operations of Weather Stations monitored	Operations of Weather Stations monitored	Operations of Weather Stations monitored
2 Office uni-ports erected for weather stations of Bududa and Kotido.	NA	
7 Weather Station Land of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.	7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.	7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.
Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.	Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.	Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.
Tororo Weather Station relocated	Tororo Weather Station relocated	Tororo Weather Station relocated
Solar Image samplings undertaken in 4 Regions to Operationalize the spectrometer .	NA	
Quarterly quality assurance of weather monitoring and District Local Government stakeholder engagement by DMS Management undertaken	Quality Assurance of weather Observations and engagement with Stakeholders Established.	Quality Assurance of weather Observations and engagement with Stakeholders Established.
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 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 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

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken	Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken	Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken
ISO 9001:2015 standard enhanced	ISO 9001:2015 standard enhanced	ISO 9001:2015 standard enhanced
The scope of QMS expanded to include the training school, Climate data application and Soroti	The scope of QMS expanded to include the training school, Climate data application and Soroti	The scope of QMS expanded to include the training school, Climate data application and Soroti
Develoment 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 Salaries Paid. Rural Water Supply and Sanitation Department operated	Permanent and Pensionable staff paid for the months of January, February and March	Permanent and Pensionable staff paid for the months of January, February and March
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		
All ongoing projects in the department monitored	10 Projects in the department monitored	10 Projects in the department monitored
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	O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders	Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.	Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.
Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.	Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations	Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations
Develoment 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		
Network Restructuring & Rehabilitation.	Progress of works 55%; RAP implementation 75%	Progress of works 55%; RAP implementation 75%
Improvement of Water Supply and Sanitation Services in Informal Settlements.	NA	53% overall works progress
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.		
Water Mains extensions and customer base expansion.	Procurement and laying of water 67Km mains extensions	Procurement and laying of water 67Km mains extensions
New project(s) prepared, appraised and approved for implementation	Feasibiity report for SCAP 100 Pshase 2 concluded	Feasibiity report for SCAP 100 Pshase 2 concluded

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Annual Plans	Quarter's Plan	Revised Plans
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 HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.
Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Bukumi, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur.	O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur.
Improving Hygiene and sanitation practices in 9 towns of Manafwa TC, Kanapa, Bukumi, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.	Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 9 piped water systems of Manafwa TC, Kanapa, Bulangira, Bukumi, Nasutani, Nakabira, Mukura, Kidera and Aturtur Replacement of old stock office furniture for WSDF-E	Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira..	Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira..

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Annual Plans	Quarter's Plan	Revised Plans
Project:1524 Water and Sanitation Development Facility East-Phase II		
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		
Acquisition of land for construction in the region. Complete construction works in Manafwa TC & Bulangira. Construction of WSS ongoing in of Bukumi (80%), Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), & Iyolwa (20%).	Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 100%.	Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 100%.
Drilling of 30 production wells for water supply. Complete designs for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.	5 production wells drilled. Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.	5 production wells drilled. Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.
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 sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%).	Construction of 3 public toilets in 3 towns of Manafwa TC (70%), Bulangira (60%), Bukumi (60%).	Construction of 3 public toilets in 3 towns of Manafwa TC (70%), Bulangira (60%), Bukumi (60%).
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 12 Town Projects under development.	WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.	WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
Communities sensitized on O&M and cross cutting issues in 12 Town Projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.	Communities sensitized on O&M and cross cutting issues in all the Town Projects under development.	Communities sensitized on O&M and cross cutting issues in all the Town Projects under development.
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		
10 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. 03 Town Projects constructed: Rubaya: 60%, Karago 100%, Nyakashaka: 95%.	02 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera. 03 Town Projects constructed: Rubaya: 50% Karago 90%, Nyakashaka: 50%.	02 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera. 03 Town Projects constructed: Rubaya: 50% Karago 90%, Nyakashaka: 50%.
Environmental Impact Assessments (EIAs) carried out in 12 town projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.	Environmental Impact Assessments (EIAs) carried out in town projects under development.	Environmental Impact Assessments (EIAs) carried out in town projects under development.
Land titles that host the Water and Sanitation facilities acquired: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.	Minutes for Land titles that host the Water and Sanitation facilities secured: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera.	Minutes for Land titles that host the Water and Sanitation facilities secured: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera.

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Project:1525 Water and Sanitation Development Facility-South West-Phase II		
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		
04 Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Rubaya, Karago, Nyakashaka.	Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Ruabya, Karago, Nyakashaka.	Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Ruabya, Karago, Nyakashaka.
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.	Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.	Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No).	05 Public /Institutional Eco-friendly toilets constructed to 80% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No).	05 Public /Institutional Eco-friendly toilets constructed to 80% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No).
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.		
Quarterly monitoring field visits, site meetings and community engagements conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza.	"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 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"
40 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	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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
16 construction monitoring and supervision visits made to the project areas funded by the world bank financing	5 Monthly construction monitoring and supervision site meetings conducted for all the sites under construction	5 Monthly construction monitoring and supervision site meetings conducted for all the sites under construction
40 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank	15 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank	15 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank
18 sanitation and hygiene campaigns conducted for the 29 project areas	5 sanitation and hygiene campaigns conducted for the 29 project areas	5 sanitation and hygiene campaigns conducted for the 29 project areas
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
40 Community stakeholder engagements, Environment and Health social risk management conducted in the 31 project areas funded by the World Bank	15 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank	15 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank
Hygiene promotion campaigns conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	NA	
16 Trainings on Use, Operation, Maintenance of WSS Facilities held in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butalejja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.	04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku	04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku
20 Sanitation & hygiene training conducted in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.	05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku

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Annual Plans	Quarter's Plan	Revised Plans
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		
Project under under Defects Liability Period (100% overall progress)	Project under under Defects Liability Period (100% overall progress)	Project under under Defects Liability Period (100% overall progress)
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 100% completion	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	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
100% completion and project under defect liability period	1. Lot 1 works under Defects Liability Period (95% overall progress) 2. Lot 2 works substantially complete, and under Defects Liability Period (93% overall progress)	1. Lot 1 works under Defects Liability Period (95% overall progress) 2. Lot 2 works substantially complete, and under Defects Liability Period (93% overall progress)
4no. WSS completed and test run in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku.	"Kaliro-Namungalwe WSS Test run to 50% Butaleja-Busolwe WSS test run to 80% Budaka-Kadama-Tirinyi-Kibuku WSS test run to 40% "	"Kaliro-Namungalwe WSS Test run to 50% Butaleja-Busolwe WSS test run to 80% Budaka-Kadama-Tirinyi-Kibuku WSS test run to 40% "
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 100% completion Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 100% completion	Nyamugasani Gravity Flow Scheme in Kasese district constructed to 80% completion. Ala-Ora Water Supply system in Kitgum district constructed to 60% completion	Nyamugasani Gravity Flow Scheme in Kasese district constructed to 90% completion. Ala-Ora Water Supply system in Kitgum district constructed to 60% completion
PIAP Output: 12031002 Feacal 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.		
Construction of sanitation facilities in Rukungiri and Koboko completed.	"Sanitation Facilities in Koboko constructed to 100% "	"Sanitation Facilities in Koboko constructed to 100% "
Complete construction of FSTPs in Koboko, Busia, Kumi-Ngora, and Rukungiri.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12031002 Feacal 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.		
Complete construction of public sanitation facilities in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, and Rukungiri.	NA	
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
40 public sanitation facilities constructed- 32 in Nyamanugasani Gravity Flow Scheme and 8 in Bitsya Water Supply system	12 public sanitation facilities constructed in Kasese and Buhweju districts	40 public sanitation facilities constructed in Kasese and Buhweju districts to 100% completion
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	Project under Defects Liability Period	Project under Defects Liability Period
Substantial completion of the works under the project	Achieve 75% progress of the planned infrastructure.	Achieve 75% progress of the planned infrastructure.
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.		
04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems. Commercial management and customer relations management in the 06 regional umbrellas of water and sanitation enhanced.	01 Training conducted for Umbrellas in utility management and O&M strategies.	01 Training conducted for Umbrellas in utility management and O&M strategies.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Update strategic plan for umbrellas of water and sanitation. Finalize and Disseminate the National Framework, Guidelines and Criteria for self-water supply in Uganda. Evaluation to document gains and impact of Umbrella Authorities in the regions.	Update strategic plan for umbrellas of water and sanitation. National Framework, Guidelines and Criteria for self-water supply in Uganda disseminated.	Update strategic plan for umbrellas of water and sanitation. National Framework, Guidelines and Criteria for self-water supply in Uganda disseminated.
04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation. 02No. Periodic update of small towns village piped water coverage in Regional Umbrellas.	01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas.	01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas.
Engagement with various MDAs on refugee / Host Community conducted. Refugee WASH interventions monitored. Purchase of assorted protective gear (PPEs) for Umbrella scheme.	02 coordination meetings attended.Purchase of assorted protective gear (PPEs) for Umbrella schemes.	02 coordination meetings attended.Purchase of assorted protective gear (PPEs) for Umbrella schemes.
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.		
Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities. Periodic upgrade of UPMIS system and creating business intelligence dashboards conducted.	Upgrades performed on UPMIS.	Upgrades performed on UPMIS.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
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.		
5,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern 1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East	1,000 New connections installed in regional umbrellas 200 km extensions carried out by the Umbrella.	1,000 New connections installed in regional umbrellas 200 km extensions carried out by the Umbrella.
Towns rehabilitated and improved in Binyinyi, Kyere, Katakwi, Kathile, Lorengedwat, Kakingol, Kalapata, Alakas, Morulem, Kapedo, Orwamuge, Nakosi, Chaking-eco tourism center and opit.	14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo	14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo
12 Boreholes drilled in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, and Rwengyenyi.	3 boreholes drilled to enhance water resources in Katuugo, Ogur, Rwengyenyi.	3 boreholes drilled to enhance water resources in Katuugo, Ogur, Rwengyenyi.
10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama.	2 Reservoir tanks procured and installed in Nkoni, Bulumba	2 Reservoir tanks procured and installed in Nkoni, Bulumba
06 Treatment plant constructed/renovated in Buyamba, Namayingo, Namwiwa, Bulegeni, Adwari, Opit. Extension of power lines and other energy installations to 05 selected water sources in Umbrella of Kangulumira, Irundu, Morulem, Bukuya, Rutete.	"1 Treatment plant constructed/renovated in Namwiwa Extension of power lines and other energy installations to 01 selected water sources in Irundu"	"1 Treatment plant constructed/renovated in Namwiwa Extension of power lines and other energy installations to 01 selected water sources in Irundu"

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Annual Plans	Quarter's Plan	Revised Plans
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
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.		
Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits.	Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas.	Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas.
64 towns rehabilitated and improved in Ntandi, Nyahuka, Pohe, Buheesi, Kitabu, Kyamutunzi, Isunga, Kagadi, Ngite, Kyarushesha, Nyakashaka, Rubaya, Mpasha, Rurama, Kigata, Kabuyanda, Kagongi, Kashare, Rwera, Kataraka, Madudu, Bulo, Kawafu, Namulanda.	14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo	14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo
Towns rehabilitated and improved in Sekanyonyi, Ssi, Nakifuma, Nakawuka, Namayumba, Mayangayanga, Bwijanga, Buyamba, Parabong, Nyarwodho, Larogi, Nyumanzi, Bidi Bidi, Agweng, Midigo, Adilang, Erussi, Bubwaya, Bukedea, Bukwo, Bududa, Bunghoko, Bufumbo,.	14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo.	14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo.
10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama	2 Reservoir tanks procured and installed in Nkoni, Bulumba.	2 Reservoir tanks procured and installed in Nkoni, Bulumba.
10,000 Micro and bulk meters purchased for Central, North, South West, Mid West, Karamoja and Eastern umbrella schemes. 50 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East. Land surveyed.	2,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 2 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure"	2,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 2 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure"

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Annual Plans	Quarter's Plan	Revised Plans
Project:1533 Water and Sanitation Development Facility Central-Phase II		
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.		
Cross cutting issues (environmental awareness, Nutrition, gender, good governance & HIV/AIDS) incorporated in activities related to development of piped WSS in 10 towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma & 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.	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.
Advocacy for improved hygiene and sanitation practices carried out in 14No towns. Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 3No towns.	Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 3No towns.
Stakeholder engagement conducted in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. Communication, Education, Participation and Awareness of water supply and sanitation activities conducted.	Stakeholder engagement conducted in 3No towns.Communication, Education, Participation and Awareness of water supply and sanitation activities.	Stakeholder engagement conducted in 3No towns.Communication, Education, Participation and Awareness of water supply and sanitation activities.
Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation 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		
Complete construction of piped water supply systems of Busaale town. Construction works in the towns of Nyanseke and Lunya will progress to 80%.	Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (70%), Busaale (85%), Kibuzi (80%).	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1533 Water and Sanitation Development Facility Central-Phase II		
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		
Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%). 09 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (50%), Bbale (50%), Kitimbwa (50%), Kyatiri (50%), Runga (50%), Waaki (50%) 2 production boreholes in selected project towns drilled.	
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 02 public water borne toilets in the towns of Nyanseke (50%) and Lunya (50%). Complete design of 03 feacal sludge management facilities in Kibaale, Buvuma and Kikuube to 50%.	Construction of public water borne toilets in the towns of Nyanseke (60%) and Lunya (30%) Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 75% progress and Kikuube to 30%.	Construction of public water borne toilets in the towns of Nyanseke (60%) and Lunya (30%) Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 75% progress and Kikuube to 30%.
Valuation and acquisition of Land for construction works in all towns of implementation including FSM. Routine office Maintenance and its premises undertaken.	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Zigoti (100%), Kagadi- Kyenganju (100%), Nyanseke (30%), Lunya (100%), Igayaza (60%), Namayumba (30%), Kasawo (30%), Busale (60%), Busunju (20%), Kangulumira (20%), Nazigo (40%), Kyankwanzi (100%) and Kibaale-Kyebando-Kasimbi (30%). Routine office Maintenance and its premises undertaken.	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Zigoti (100%), Kagadi- Kyenganju (100%), Nyanseke (30%), Lunya (100%), Igayaza (60%), Namayumba (30%), Kasawo (30%), Busale (60%), Busunju (20%), Kangulumira (20%), Nazigo (40%), Kyankwanzi (100%) and Kibaale-Kyebando-Kasimbi (30%). Routine office Maintenance and its premises undertaken.
Complete construction of piped water supply systems of Busaale town. Construction works in the towns of Nyanseke and Lunya will progress to 80%.	Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (70%), Busaale (85%), Kibuzi (80%).	Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (70%), Busaale (85%), Kibuzi (80%).

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Annual Plans	Quarter's Plan	Revised Plans
Project:1533 Water and Sanitation Development Facility Central-Phase II		
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.		
Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%). 09 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (50%), Bbale (50%), Kitimbwa (50%), Kyatiri (50%), Runga (50%), Waaki (50%) 2 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (50%), Bbale (50%), Kitimbwa (50%), Kyatiri (50%), Runga (50%), Waaki (50%) 2 production boreholes in selected project towns drilled.
Valuation and acquisition of Land for construction works in all towns of implementation including FSM. Routine office Maintenance and its premises undertaken.	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Zigoti (100%), Kagadi- Kyenganju (100%), Nyanseke (30%), Lunya (100%), Igayaza (60%), Namayumba (30%), Kasawo (30%), Busale (60%), Busunju (20%), Kangulumira (20%), Nazigo (40%), Kyankwanzi (100%) and Kibaale-Kyebando-Kasimbi (30%). Routine office Maintenance and its premises undertaken.	
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.		
Socio-economic surveys in 07 towns of Goli , Latoro , Warr , Bangala and Adraka-Kampala , Okokoro and Kati complete. Socio-economic surveys in 04 towns of Lapul , Ogole , Amoko and Aromo commenced.		
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 (Oyam), Koch Goma (Nwoya) and Patiko (Gulu).	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 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.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Monitoring and Supervision conducted in 14 towns of Rhino camp TC, Arra/Dufile Amuru TC, Kole TC, Alangi , Maracha TC, Ullepi , Itula , Puranga, Adilang, Zeu, Iceme , Koch goma , Patiko, 02 refugee settlements of Boroli, & Lobule and 01 FSTP in Loro.	Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 07 towns of Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch goma and Patiko and 01 FSTP in Loro.	Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 07 towns of Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch goma and Patiko and 01 FSTP in Loro.
Test running and commissioning of completed schemes. Test running and commissioning of faecal sludge treatment plant in Loro (Oyam) completed. Commissioning of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 conducted.	Commissioning of sanitation facilities in selected schools in Northern Uganda under lot 1 conducted.	Commissioning of sanitation facilities in selected schools in Northern Uganda under lot 1 conducted.
Complete O&M trainings for WSS in 02 towns of Rhino camp TC and Arra/Dufile and 02 refugee settlements of Boroli and Lobule and FSTP in Loro. Complete O&M trainings for sanitation facilities in selected schools in Northern Uganda.	Operation and Maintenance trainings of beneficiaries completed for sanitation facilities in selected schools in Northern Uganda under lot 1.	Operation and Maintenance trainings of beneficiaries completed for sanitation facilities in selected schools in Northern Uganda under lot 1.
Hygiene promotion campaigns conducted in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro and schools benefiting from construction of latrines in Northern Uganda.	Hygiene promotion campaigns conducted in 01 town of Loro Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3.	Hygiene promotion campaigns conducted in 01 town of Loro Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3.
Awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro.	Complete awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 01 town of Loro.	Complete awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 01 town of Loro.
5 Laptops procured		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1534 Water and Sanitation Development Facility North-Phase II		
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 LGs and the communities demarcate and document the land provided for development of piped WSS infrastructure. Land titles in selected towns that host Water and Sanitation facilities acquired. Office renovation carried out.	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.	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.
Construction of piped water supply systems in 02 towns of Rhino camp TC (Madi Okollo) and Arra/Dufile (Moyo) and 02 refugee settlements of Boroli (Adjumani) and Lobule (Koboko) complete.		
Construction of piped water supply systems in 09 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing.	Construction of piped water supply systems in 04 towns of Amuru TC (60%), Kole TC (60%), Alangi (60%) and Zeu (60%) ongoing.	Construction of piped water supply systems in 04 towns of Amuru TC (60%), Kole TC (60%), Alangi (60%) and Zeu (60%) ongoing.
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing. Renovation of WSDF-N office building ongoing.	Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (60%) ongoing Renovation of WSDF-N office building (30%) ongoing.	Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (60%) ongoing Renovation of WSDF-N office building (30%) ongoing.
09 Production wells drilled in Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Lapul (Pader), Ogole (Pader), Amoko (Pader), Bangala (Amolatar), Aromo (Lira) and Adraka-Kampala (Arua). Complete ESIA and development of Water Source Protection Plans.	Complete drilling of 04 boreholes in 4 towns of Aromo, Lapul, Ogole and Amoko.	Complete drilling of 04 boreholes in 4 towns of Aromo, Lapul, Ogole and Amoko.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1534 Water and Sanitation Development Facility North-Phase II		
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		
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 ongoing.	Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (50%), Koch Goma (50%) and Patiko (50%) ongoing.	Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (50%), Koch Goma (50%) and Patiko (50%) ongoing.
Complete design of water supply systems and sanitation facilities in 07 towns of Goli , Latoro , Warr , Maracha TC, Ullepi, Itula , Bangala & Adraka-Kampala. Commence design of WSS in 04 towns of Lapul, Ogole (Pader), Amoko (Pader) and Aromo (Lira).	Design of water supply systems and sanitation facilities in 05 towns of Goli, Latoro, Warr,Bangala and Adraka-Kampala ongoing.	Design of water supply systems and sanitation facilities in 05 towns of Goli, Latoro, Warr,Bangala and Adraka-Kampala ongoing.
Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lots 1, 2 and 3. Commence extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 4.	Extension of piped water supply to selected schools in Northern Uganda under lot 1 (100%) complete. Extension of piped water supply to selected schools in Northern Uganda under lots 2 and 3 (70%) ongoing.	Extension of piped water supply to selected schools in Northern Uganda under lot 1 (100%) complete. Extension of piped water supply to selected schools in Northern Uganda under lots 2 and 3 (70%) ongoing.
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 10 institutional toilets in 02 towns of Rhino camp TC & Arra/Dufile & 02 refugee settlements of Boroli and Lobule complete.	NA	
Construction of 24 institutional and public toilets in 08 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1534 Water and Sanitation Development Facility North-Phase II		
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.		
Construction of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 complete. Construction of sanitation facilities in selected schools in Northern Uganda under lot 4 commenced.	NA	
PIAP Output: 12031002 Feacal 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.		
Construction of a faecal sludge treatment plant in Loro (Oyam) complete.	NA	
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.		
Development of the Project Specific Monitoring, Evaluation and Reporting System. National Baseline on Water access covering all the Districts in Uganda.	Continue with the Techncal Support to the M&E Reporting System Continue and Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Uganda.	Continue with the Techncal Support to the M&E Reporting System Continue and Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Uganda.
Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	"Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns."	"Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns."

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Annual Plans	Quarter's Plan	Revised Plans
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		
Construction of Bugadde WSS. Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge). Water Sources Development in Greater Rakai, Greater Bugadde and Greater Gomba.	Commence Mobilization of Communities for Bugadde WSS Construction continue and Complete Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling and Pump Testing of the Boreholes Water Sources in Greater Rakai including Luanda RGC.	Commence Mobilization of Communities for Bugadde WSS Construction continue and Complete Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling and Pump Testing of the Boreholes Water Sources in Greater Rakai including Luanda RGC.
Land Acquisition in project towns. Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba. Community / stakeholder Engagement carried out.	Continue and Complete with land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde Continue and Complete the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba Commence Community / Stakeholder Engagement in the 3No. Project Locations to 75%.	Continue and Complete with land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde Continue and Complete the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba Commence Community / Stakeholder Engagement in the 3No. Project Locations to 75%.
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		
16 Community stakeholder engagements, Environment and Health social risk management conducted in the 19 project areas	4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership	4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership
16 Monthly site meetings conducted for all the sites under construction	4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country	4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country

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Annual Plans	Quarter's Plan	Revised Plans
Project:1614 Support to Rural Water Supply and 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		
Design review for Ogili WSS completed Ogili WSS in Agago district constructed to 5% Completion	Construction works commenced	
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
6 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion	2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion
100 point water facilities rehabilitated in rural areas	25 point water facilities rehabilitated in rural areas	25 point water facilities rehabilitated in rural areas
Design review for Ogili WSS completed Ogili WSS in Agago district constructed to 5% Completion	Construction works commenced	
6 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1614 Support to Rural Water Supply and Sanitation Project		
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.		
6 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	
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.		
Design review for Ogili WSS completed Ogili WSS in Agago district constructed to 5% Completion	Construction works commenced	Construction works commenced
Construction of Isingiro Water supply system in Isingiro district to 80%	Construction of Isingiro Water supply system in Isingiro district to 60%	Construction of Isingiro Water supply system in Isingiro district to 60%
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
10 new gender segregated public sanitation facilities constructed in public institutions across the country	3 gender segregated public sanitation facilities constructed in selected institutions	3 gender segregated public sanitation facilities constructed in selected institutions
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
15 large solar powered systems constructed in various locations to 100% completed.	15 large solar powered systems constructed in various locations to 80% completion	15 large solar powered systems constructed in various locations to 80% completion
15 large solar powered systems constructed in various locations to 100% completed.	15 large solar powered systems constructed in various locations to 80% completion	
Construction of Isingiro Water supply system in Isingiro district to 80%	Construction of Isingiro Water supply system in Isingiro district to 60%	
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1614 Support to Rural Water Supply and Sanitation Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
15 large solar powered systems constructed in various locations to 100% completed.	15 large solar powered systems constructed in various locations to 80% completion	
Construction of Isingiro Water supply system in Isingiro district to 80%	Construction of Isingiro Water supply system in Isingiro district to 60%	
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		
All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres
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.		
Pro-poor policy and strategy reviewed and a new policy and strategy developed and necessary approvals undertaken accordingly.	Perform data collection for customer satisfaction survey and submit draft report for undertake review of pro-poor policy and strategy	Perform data collection for customer satisfaction survey and submit draft report for undertake review of pro-poor policy and strategy
Tariff policy and tariff setting guidelines operationalised across all Utilities/Water Authorities.	Tariff proposals from Water Authorities reviewed and Tariff indexation by NWSC reviewed and recommendations made	Tariff proposals from Water Authorities reviewed and Tariff indexation by NWSC reviewed and recommendations made
A rapid affordability and willingness to pay assessment report compiled and shared, tariff indexation indices review and all proposed tariff recommended for approval by the Minister	Presentation of the tariff proposed tariff and engagement with Utilities/Water Authorities conducted	Presentation of the tariff proposed tariff and engagement with Utilities/Water Authorities conducted

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Annual Plans	Quarter's Plan	Revised Plans
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.		
CWIS baseline data collected analysed and report submitted to planning, resource allocation and targeting for safely managed sanitation in Mbale City	CWIS baseline data collected in Mbale city to guide in planning, resource allocation and targteing for safely managed sanitation in Mbale City	CWIS baseline data collected in Mbale city to guide in planning, resource allocation and targteing for safely managed sanitation in Mbale City
Non-revenue water management guideline developed and disseminated based on good practices.	Field activities to assess the current non-revenue water management practices in Karamoja and Eastern Uganda conducted.	Field activities to assess the current non-revenue water management practices in Karamoja and Eastern Uganda conducted.
An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders.	Water Utility performance data in South-western and mid-western regions validated	Water Utility performance data in South-western and mid-western regions validated
Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders	Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.	Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.
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.		
Digitised GIS maps for the 30 gazetted Water Supply Areas generated.	Digitised GIS maps for the gazetted Water Supply Areas submitted for 200 Water Supply Areas	Digitised GIS maps for the gazetted Water Supply Areas submitted for 200 Water Supply Areas
Digitised infrastructure asset management framework for water supply and sanitation developed and operationalised.	Undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 50%	Undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 50%
A robust framework for regulation of water supply and sanitation service provision in emergent areas developed and operationalized	Engage relevant stakeholders of the appropraite O&M framework in refugee settlement including Utility model and O&M framework for rural water infrastructure.	Engage relevant stakeholders of the appropraite O&M framework in refugee settlement including Utility model and O&M framework for rural water infrastructure.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1660 Strengthening Water Utilities Regulation Project		
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.		
Construction of water meter testing and calibration station in Mbale completed and installations made.	Commence construction of water meter testing and calibration station in Mbale up to 50%	Commence construction of water meter testing and calibration station in Mbale up to 50%
Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.	Conduct routine quarterly regional monitoring and supervision of water meter calibration and testing stations	Conduct routine quarterly regional monitoring and supervision of water meter calibration and testing stations
Technicians to operate Water meter testing and calibration stations in Entebbe trained and inducted	Conduct training for technicians to operate water meter testing and calibration stations	Conduct training for technicians to operate water meter testing and calibration stations
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.		
20 sanitation awareness creation campaigns conducted in rural areas	6 sanitation awareness creation campaigns conducted in rural areas	6 sanitation awareness creation campaigns conducted in rural areas
12 Monthly site meetings and monitoring/supervision field visits conducted	3 Monthly site meetings and monitoring/supervision field visits conducted	3 Monthly site meetings and monitoring/supervision field visits conducted
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
30 Community stakeholder engagement and sensitization conducted on all the project sites under construction	10 Community stakeholder engagement and sensitization conducted on all the project sites under construction	10 Community stakeholder engagement and sensitization conducted on all the project sites under construction
4 Environmental social safe guards and sanitation campaigns conducted	1Environmental social safe guards and sanitation campaigns conducted	1Environmental social safe guards and sanitation campaigns conducted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in development of piped water supply system. Monthly site meetings, quarterly engagements and monitoring/supervision field visits conducted for the towns.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. "3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns"	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. "3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns"
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		
135 solar powered Water Supply Systems constructed to 100% completion across the country.	35 solar powered Water Supply Systems constructed to 100% completion across the country.	148 solar powered Water Supply Systems constructed to 90% completion across the country.
Solar packages provided for 92 towns in urban areas.	Solar packages provided for 22no. towns Buluwandi Booster, Wakawaka Landing Site, Abalang, Kaserem, Kalapata RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Aloi, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kabingo, Ryakarimira, Isunga, Bitojo.	Solar packages provided for 22no. towns Buluwandi Booster, Wakawaka Landing Site, Abalang, Kaserem, Kalapata RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Aloi, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kabingo, Ryakarimira, Isunga, Bitojo.
Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country	NA	
Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
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.		
Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country	NA	
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.		
50 solar powered Water Supply Systems constructed to 100% completion across the country.	50 solar powered Water Supply Systems constructed to 78% completion across the country.	
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
50 solar powered Water Supply Systems constructed to 100% completion across the country.	50 solar powered Water Supply Systems constructed to 78% completion across the country.	148 solar powered Water Supply Systems constructed to 90% completion across the country.
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.		
60 Community engagements/ awareness creation through advocacy meetings held. Monitoring and supervision of ongoing projects conducted.	15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)	15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)
24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengecora, Nabilatuk, Losilang.	6 sanitation and hygiene campaigns conducted in the project towns.	6 sanitation and hygiene campaigns conducted in the project towns.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1770 Water and Sanitation Development Facility Karamoja		
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.		
Baseline surveys for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted. Karamoja water supply and sanitation management information system developed.	Conduct baseline survey for project water supply and sanitation system in Losilang. Management information system Post-Test.	Conduct baseline survey for project water supply and sanitation system in Losilang. Management information system Post-Test.
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 Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure.	Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure	Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure
Complete construction of piped water supply systems in Kakingol. Construction in IriIri (85%) and Lorengecora (90%), Napumpum (90%) expansion ongoing. Complete construction of the Karamoja regional office block.	Construction of piped water supply systems in towns of Kakingol (95%). Construction of the office block (85%) Construction of piped water supply system in Iriiri (75%), Lorengecora 80)% and Napumpum (60%).	Construction of piped water supply systems in towns of Kakingol (95%). Construction of the office block (85%) Construction of piped water supply system in Iriiri (75%), Lorengecora 80)% and Napumpum (60%).
Monitoring and Supervision during construction of water supply systems intowns of Kakingol, Iriiri, Napumpum, Lorengechora, Nabilatuk and Losilang conducted. 10 production wells drilled in 10 towns.	Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Napumpum, Iriiri, Lorengechora, Nabilatuk and Losilang Hydrogeological surveys and drilling supervision and drilling of of 02.	Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Napumpum, Iriiri, Lorengechora, Nabilatuk and Losilang Hydrogeological surveys and drilling supervision and drilling of of 02.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1781 Feacal 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.		
Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli	Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 75%.	Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 75%.
Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo.	Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli.	Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli.
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.	NA	
O&M support and capacity building carried out in Ishongororo and Kamuli.	NA	
Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli, Kayunga and Nakasongola	Sustainable Resource recovery approaches and business models commenced and is at 100% in Kamuli and Ishongororo, and 50% in Kayunga and Nakasongola.	Sustainable Resource recovery approaches and business models commenced and is at 100% in Kamuli and Ishongororo, and 50% in Kayunga and Nakasongola.
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.		
Construct public/institutional toilets in Kyenjojo and Buikwe.	Construction of public/institutional toilets for Buikwe at 100% and Kyenjojo at 50%.	Construction of public/institutional toilets for Buikwe at 100% and Kyenjojo at 50%.
Land purchased in project towns.	Land purchased in project towns.	Land purchased in project towns.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1781 Feacal 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.		
Engineering designs under development for 2 towns Dokolo, and Moroto.	Engineering designs for Dokolo and Moroto developed up to 100%. Commence detailed engineering designs for Kalangala and Rubanda upto 30%.	Engineering designs for Dokolo and Moroto developed up to 100%. Commence detailed engineering designs for Kalangala and Rubanda upto 30%.
PIAP Output: 12031002 Feacal 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.		
Improvement works made to FSTPs in Kiboga, Kasali-Kyotera, Kayunga and Nakasongola	Contract award and signature for Kayunga and Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 100%. Commence procurement for Dzaipi	Contract award and signature for Kayunga and Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 100%. Commence procurement for Dzaipi
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Construction of Kyenjojo and Kigumba FSTP.	Construction of Kyenjojo FSTP at 60% and Busukuma at 100%.	Construction of Kyenjojo FSTP at 60% and Busukuma at 100%.
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.		
4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	NA	
4No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola.	Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola.
Site meetings, project monitoring and supervision conducted in the project towns of Kamuli, Nakasongola, Alebtong and Mayuge.	1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola.	1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1826 Strategic Towns Water Supply and Sanitation Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	NA	
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	NA	
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		
Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters. Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%)	Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%).	
PIAP Output: 12031002 Feacal 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.		
Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters. Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%)	Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%).	Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%).

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Annual Plans	Quarter's Plan	Revised Plans
Project:1826 Strategic Towns Water Supply and Sanitation Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12031002 Feacal 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.		
Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters. Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%)	Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%).	
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%).	Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%).	Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%).
Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%).	Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%).	Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%).
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.		
Awareness creation campaigns conducted to install and use handwashing in 5 institutions	2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas
10 Sanitation awareness creation campaigns conducted in the communities and institutions	2 Sanitation awareness creation campaigns conducted in the communities and institutions	2 Sanitation awareness creation campaigns conducted in the communities and institutions
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.		
Awareness creation campaigns conducted to install and use handwashing in 5 institutions	2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1837 Water Supply and Sanitation for Institutions Project		
Key Service Area:000003 Facilities and Equipment Management		
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.		
10 handwashing facilities installed in institutions	2 handwashing facilities installed in institutions	2 handwashing facilities installed in institutions
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
20 community sensitization and mobilization meetings conducted across 20 institutions 10 Site supervision visits conducted	5 community sensitization and mobilization meetings conducted across 20 institutions 2 Site supervision visits conducted	5 community sensitization and mobilization meetings conducted across 20 institutions 2 Site supervision visits conducted
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
5 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas
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		
5 feasibility studies and detailed engineering designs to be completed 5 water supply and sanitation facilities constructed in institutions to 80% completion	Construction of 5 water supply and sanitation facilities constructed in institutions to 60% completion	Construction of 5 water supply and sanitation facilities constructed in institutions to 60% completion
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
10 point water sources rehabilitated and 4 piped water systems rehabilitated in institutions	3 point water sources rehabilitated and 1 piped water system rehabilitated in institutions	3 point water sources rehabilitated and 1 piped water system rehabilitated in institutions
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.		
5 Public sanitation facilities constructed in communities	1 Public sanitation facility constructed in institutions	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1837 Water Supply and Sanitation for Institutions Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
5 Public sanitation facilities constructed in communities	1 Public sanitation facility constructed in institutions	1 Public sanitation facility constructed in institutions
2 sanitation facilities constructed in institutions	1 sanitation facility constructed in institution	1 sanitation facility constructed in institution
5 Public sanitation facilities constructed in communities	1 Public sanitation facility constructed in institutions	
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.		
Gender and equity mainstreaming, HIV/AIDS awareness campaigns, awareness creation, advocacy, social mobilization, environment protection and behaviour change campaigns carried out.	"Gender and equity mainstreaming carried-out in Rwere - Kateretere (in Rubanda District). HIV/AIDs Awareness campaigns carried-out in Rwere - Kateretere (in Rubanda District). Source protection carried-out in line with the set guidelines for the clustere of Rwere - Kateretere (in Rubanda District). Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)"	"Gender and equity mainstreaming carried-out in Rwere - Kateretere (in Rubanda District). HIV/AIDs Awareness campaigns carried-out in Rwere - Kateretere (in Rubanda District). Source protection carried-out in line with the set guidelines for the clustere of Rwere - Kateretere (in Rubanda District). Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)"
03 quarterly site supervision visits made and 01 Baseline Survey for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas. 04 quarterly progressive reports prepared. 04 quarterly monitoring reports prepared.	01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared.	01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared.
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Sanitation awareness creation campaigns conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Katereterere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.	Sanitation awareness creation campaigns conducted through drama shows in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Katereterere (in Rubanda District) and Kagarama - Bushura - Kibuzigye..	Sanitation awareness creation campaigns conducted through drama shows in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Katereterere (in Rubanda District) and Kagarama - Bushura - Kibuzigye..
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		
Engineering designs developed to 70% for the 04 clusters of Busunju - Namayumba TC , Kayunga - Mukono cluster, Soroti - Amuria - Orungo cluster and Kalaki - Kaberamaido.	Achieve 30% completion of design reviews for four Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido.	Achieve 30% completion of design reviews for four Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido.
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
Construction works ongoing in Bugarama - Karweru (in Kabale District) (75%), 40% completion for Rwere - Katereterere (in Rubanda District), and 75% completion for Kagarama - Bushura - Kibuzigye (in Rubanda District).	Achieve 40% completion of construction works for the Two clusters of Bugarama - Karweru and Kagarama - Bushura - Kibuzigye; and 10% completion of construction works for the cluster of Rwere - Katereterere.	Achieve 40% completion of construction works for the Two clusters of Bugarama - Karweru and Kagarama - Bushura - Kibuzigye; and 10% completion of construction works for the cluster of Rwere - Katereterere.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
06 Institutional Eco-Friendly sanitation facilities in 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District), constructed up to 50% completion.	Commence works for construction of 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru, Rwere - Kateretere and Kagarama - Bushura - Kibuzigye.	Commence works for construction of 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru, Rwere - Kateretere and Kagarama - Bushura - Kibuzigye.
Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).	Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).	Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142159	Sale of bid documents-From Government Units	0.683	0.000
142214	Other permits	1.223	0.000
	Total	**1.906**	**0.000**

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**6,910,229**	**0**
Vote Function : 01 Directorate of Environmental Affairs	**6,910,229**	**0**
Department Budget Estimates		
Department: 001 Climate Change Department	605,229	**0**
Department: 002 Environment Support Services	305,000	**0**
Project budget Estimates		
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000	**0**
Total for Vote	**6,910,229**	**0**