



NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER RESOURCES MANAGEMENT PROGRAMME

SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2022/23

APRIL 2023

Budget Monitoring and Accountability Unit
Ministry of Finance, Planning and Economic Development
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ACRONYMS

AfDB	African Development Bank
BMAU	Budget Monitoring and Accountability Unit
CCD	Climate Change Department
CCO	Certificates of Customary Ownership
CEDP	Competitiveness and Enterprise Development Project
CFR	Central Forest Reserve
CMP	Catchment Management Plans
CORs	Continuous Operating Reference stations
DLB	District Land Boards
DRC	Democratic Republic of Congo
DRMS	Domestic Revenue Mobilisation Strategy
EGP	Electronic Government Procurement
ESD	Education for Sustainable Development
ENR	Environment and Natural Resources
ESIA	Environment and Social Impact Assessment
FMP	Forest Management Plan
FSSD	Forestry Support Services Department
FY	Financial Year
GCF	Green Climate Fund
GoU	Government of Uganda
Ha	Hectares
IFMS	Integrated Financial Management System
IGG	Inspector General of Government
ISO	International Standards Organisation
IWRM	Integrated Water Resources Management
Km	Kilometer
KWMZ	Kyoga Water Management Zone
LVMIS	Land Valuation Management Information System
LG	Local Governments
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MFPEd	Ministry of Finance, Planning and Economic Development
MoU	Memorandum of Understanding
MLHUD	Ministry of Lands, Housing and Urban Development
MTIC	Ministry of Trade Industry and Cooperatives



MWE	Ministry of Water, Environment and Sanitation
MZO	Ministry Zonal Offices
NMTA	National Mitigation Action
NEMA	National Environment Management Authority
NDP	National Development Plan
NFA	National Forestry Authority
NGO	Non-Government Organization
NLIC	National Land Information Center
NRECCLWM	Natural Resource, Environment, Climate Change, Land and Water Resources Management
NSDI	National Spatial Data Infrastructure
NTSC	National Tree Seed Centre
NTR	Non-Tax Revenue
OPM	Office of the Prime Minister
PBS	Programme Budgeting System
RIA	Regulatory Impact Assessment
SACCO	Saving and Credit Co-operative Organisation
SDG	Sustainable Development Goals
SLAC	Systematic Land Adjudication and Certification
TC	Town Council
TRWC	Total Renewable Water Resources
UBOS	Uganda Bureau of Statistics
Ug Shs	Uganda Shillings
ULC	Uganda Land Commission
UNDP	United Nations Development Programme
UNMA	Uganda National Meteorological Authority
USD	United States Dollar
VEC	Valued Ecosystem Components
WECs	Water and Environment Cooperatives
WEIS	Water and Environment Information System
WIS	Water Information System
WMP	Wetland Management Plan
WMZ	Water Management Zones
WRM	Water Resources Management
WRMP	Wetland Restoration Management Plans
ZARDI	Zonal Agricultural Research and Development Institute



FOREWORD

Uganda like many other countries in the world continues to be affected by the aftermaths of the Coronavirus Disease (COVID-19) pandemic, Russia's invasion of Ukraine, climate change effects, and increasing food prices among the many global shocks today. Amidst this environment, the Government has shown a strong commitment to innovatively raise and allocate resources to fund its strategic interventions, in a bid to build resilience and drive sustainable economic growth and development.

For this Financial Year 2022/23, the semi-annual programme monitoring findings show a fair performance across the board, with a few programmes on track to achieving their annual goals. This performance notwithstanding, there are still many perennial challenges that are putting many government interventions at risk of not achieving their intended objectives.

Since we are operating in an environment of scarcity, it is imperative that we expedite the processes of streamlining and strengthening our planning, implementation, monitoring and execution of Government programmes. We must harness the comparative advantages expected from operating in a programme mode. To that effect, all Ministries, Departments, Agencies and Local Governments should critically review the noted challenges and institute innovative ways of circumventing them during the remaining months.

Ramathan Ggoobi
Permanent Secretary/Secretary to the Treasury



EXECUTIVE SUMMARY

This report is based on the half year performance of eight¹ selected projects under the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme in the FY 2022/23. The programme contributes to the NDPIII objective of “*Enhancing Value Addition in Key Growth Opportunities*”. It focuses on reversing environment and natural resource degradation, ensuring availability of adequate water resources for national development, containing the effects of climate change and fostering effective land management. The performance status of the reviewed projects is presented thus:

Overall Programme Performance

The annual approved budget for the NRECCLWM Programme for the FY 2022/23 is Ug shs 526.48 billion (bn) of which Ug shs 261.52bn (49.67%) was released and Ug shs 136.14bn (52.05%) spent by 31st December 2022. This was good release and fair expenditure. The monitored projects take 74.8% of total budget of all the projects in the programme. The release performance for the monitored projects was good (63.44%), while their expenditure was poor (38%). The financial performance was mainly affected by late releases and delays in procurement.

The overall programme project performance was poor at 40%. Good performance was noted under the Water Management Zones Project Phase II (at 79%), while poor performance was noted under the Integrated Water Resources Management (IWM) and Development at 39.2%; Enhancing Resilience of Communities to Climate Change (23.2%) and Competitiveness and Enterprise Development Project-CEDP at 10.45 %. These were mainly affected by delayed procurement and late release of funds.

There was minimal contribution to the programme objective to increase forest cover. No increase in forest cover was attained as no new plantations were established yet in the project implementation areas by end of December 2022. Cancellation of illegal titles in forests was only confirmed for 103 illegal titles including 3 titles in Mt. Kei-3, Achwa River Range-6, Budongo System Range-15 but not yet effected. A total of 1,714,475 seedlings were procured and distributed to the 18 project districts out of the planned 13,959,200 seedlings. Of the planned 93.38km, 69.25km of the forest boundary were resurveyed and marked with pillars in Muhangi, Kibego, Rwensambya Central Forest Reserves. Most the procurements were not concluded and this affected works progress.

The ecosystems continued to face re-encroachment. Overall, 8,121ha of wetlands were restored. These included 2,521ha in Ruhindo wetland system (Rukungiri District) and 1,223ha in Kamenyamigo wetland (Butebo District). Restoration of Posuna wetland (Tororo District) was affected by continuous rice growing by communities under the influence of politicians to demand for compensation About 1.9km of the planned 10km for the riverbank areas within the river catchments was restored. Resurveying and demarcation of pillars was done for 164.7km of the planned 250km of wetland boundary.

¹ The nine projects assessed are: (i) Development of Solar Powered Irrigation and Water Supply Systems; (ii) Integrated Water Resources Management and Development (IWMDP) Project; (iii) Solar Powered Mini-Piped Water Schemes in rural Areas; (iv) South Western Cluster (SWC) Project; (v) Strategic Towns Water Supply and Sanitation (STWSS) Project; (vi) Water and Sanitation Development Facility (WSDF) South West Phase II; (vii) Water and Sanitation Development Facility Central-Phase II; (viii) Water and Sanitation Development Facility North-Phase II; and (ix) Water and Sanitation Development Facility East-Phase II.



About 200km of wetland were demarcated in Muziizi wetland system (Kagadi), Aswa wetland system (Lira) and Sezibwa wetland system (Mityana).

Improvement in water quality monitoring and sustainable use of lakes was underway at a slow pace. The Ministry of Water and Environment (MWE) completed construction of a water quality vessel for Lake Victoria and a research vessel for Lakes Edward & Albert, although the construction of the water vessel jetty and commissioning the research vessel were not achieved as planned. The National Water Quality Reference Laboratory was constructed to 20% against the target of 15% by end of quarter two, although still this was behind schedule as the project remained with one year to end.

Income Generating Activities (IGAs) were ongoing at various levels for example in Midstream Nyamwamba progress was at 55%. The progress was slow due late release of funds leading to re-encroachment by some community members. The activities include: apiary, aquaculture, horticulture, fruit growing and making of energy saving stoves. A total of 250 stakeholders out of the planned 2,000 were supported with 50 beehives as an alternative source of livelihood in Kabamiro, Kabuga, Kamwenge District. A total of 46 energy saving improved cook stoves of the planned 1,000 were produced by two women groups in Maziba catchment.

Regarding land use management, a total of 330 titles issued in wetlands were cancelled against the planned 630 which was good performance. Coding of wetlands in the country was finalized, maps produced, and a draft gazette instrument for the planned 475 prepared. However, this has taken some time, owing to the bureaucracy involved in carrying out these procedures.

Programme challenges

1. Continuous encroachment of the fragile ecosystems by the neighboring communities aggravated by unclear boundaries and political influence.
2. Illegal titled forest reserves which encourages more encroachment and endless unresolved court cases.
3. Delayed procurements by the different agencies which affected work progress thus plunging projects to overrun risks.
4. Inadequate enforcement teams at the lower local government (LLG) level in form of personnel and equipment.

Recommendations

1. The MWE should continue to advocate for political support at all levels in mobilisation and sensitisation of communities to take up alternative livelihoods other than forestland and wetlands.
2. The Ministry of Lands Housing and Urban Development (MLHUD) should speed up the process of cancellation of illegal titles in both wetlands and forest reserves.
3. The Accounting Officers should reprimand the Procurement and Disposal Units (PDUs) for delayed procurement.
4. The MWE should prioritize support of Environment and Natural Resources (ENR) at the LGs and LLGs in form of staffing (Environment Protection Police, Environment and Forestry Officer) and transport to monitor restorations and enforce environmental laws.





CHAPTER 1: INTRODUCTION

1.1 Background

The mission of the Ministry of Finance, Planning and Economic Development (MFPED) is, “*To formulate sound economic policies, maximise revenue mobilisation, and ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development.*”

The MFPED through its Budget Monitoring and Accountability Unit (BMAU) tracks implementation of programmes/projects by observing how values of different financial and physical indicators change over time against stated goals, indicators and targets (how things are working). The BMAU work is aligned to budget execution, accountability, service delivery, and implementation of the Domestic Revenue Mobilisation Strategy (DRMS).

Starting FY 2021/22, the BMAU undertook Programme-Based Monitoring to assess performance against targets and outcomes in the Programme Implementation Action Plans (PIAPs)/Ministerial Policy Statement. Semi-Annual and Annual field monitoring of government programmes and projects is undertaken to verify receipt and application of funds by the user entities and beneficiaries, the outputs and intermediate outcomes achieved, and level of gender and equity compliance in the budget execution processes. The monitoring also reviews the level of cohesion between sub-programmes; and challenges of implementation.

The monitoring covered the following Programmes: Agro-Industrialisation; Community Mobilisation and Mindset Change; Digital Transformation; Human Capital Development; Innovation, Technology Development and Transfer; Integrated Transport Infrastructure and Services; Manufacturing; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Public Sector Transformation; Regional Development; Sustainable Development of Petroleum Resources; and Sustainable Energy Development.

This report presents findings for the semi-annual monitoring of selected projects under the **Natural Resource, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme** for FY 2022/23.

1.2 NRECCLWM Programme

The Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme contributes to the NDPIII objective of “*Enhancing Value Addition in Key Growth Opportunities*”. The programme focuses on reversing environment and natural resource degradation, ensuring availability of adequate water resources for national development, containing the effects of climate change and fostering effective land management. The programme is delivered through three sub-programmes namely: (i) Water Resources Management (WRM), (ii) Environment and Natural Resources Management (ENR), and (iii) Land Management.



1.3 Program Goal and Objectives

The programme goal is to reduce environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources for sustainable economic growth and livelihood security.

The programme objectives are to:

- (i) Ensure availability of adequate and reliable quality freshwater resources for all uses;
- (ii) Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands;
- (iii) Strengthen land use and management;
- (iv) Maintain and/or restore a clean, healthy, and productive environment;
- (v) Promote inclusive climate resilient and low emissions development at all levels;
- (vi) Reduce human and economic loss from natural hazards and disasters; and
- (vii) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.



CHAPTER 2: METHODOLOGY

2.1 Scope

This report is based on the performance of selected projects in the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme between 1st July and 31st December 2022. Monitoring covered eight projects in the three sub-programmes of: i) Water Resources Management, ii) Environment and Natural Resources Management, and iii) Land Management.

The multiyear projects in the Project Implementation Plan (PIP) FY 2022/23 that received funds and implemented some planned outputs during the first half of the FY were considered. The projects and respective outputs reviewed under each sub-programme: Ministry, Department and Agency (MDAs)/Vote are listed in *Annex 9*.

Monitoring involved analysis and tracking of inputs, activities, processes, outputs and indicators as identified in the Ministerial Policy Statements, Annual and Quarterly work plans, progress and performance reports of MDAs/Votes.

Eight² out of the 18 projects under the programme were reviewed and monitored for progress on implementation of the annual planned outputs. These were purposively sampled because they received funds, and had ongoing works. The sampled projects represent 46.5% of the programme budget and 75.5% of the projects' budget in the FY 2022/23. The selection of projects to monitor was based on the following criteria:

1. Significant contribution to the programme objectives and national priorities.
2. The projects that had more funds allocation, and those with ongoing works.

Planned outputs whose implementation commenced in the year of review, whether directly financed or not. In some instances, multiyear investments or rolled over projects were prioritized.

2.2 Approach and Sampling Methods

Both qualitative and quantitative methods were used in the monitoring exercise. Physical performance of projects and planned outputs was assessed through monitoring a range of targets. The progress reported was linked to the reported expenditure and physical performance.

A combination of random and purposive sampling was used in selecting projects and outputs from the Ministerial Policy Statements (MPS) and progress reports of the respective Ministries, Departments and Agencies (MDAs) for monitoring.

² i) Integrated Water Resources Management and Development Project (IWMDP), ii) Water Management Zones Project Phase 2 (WMZ II), iii) Enhancing Resilience of Communities to Climate Change Project (EURECCA), iv) Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management Project (LEAF), v) Inner Murchison Bay Cleanup Project (IMB), vi) Investing in Forests and Protected Areas for Climate-Smart Development project (IFPA-CD), vii) Building resilience of communities, Wetland Ecosystems and Associated Catchments in Uganda project (1520 Building resilience) and viii) Competitiveness and Enterprise Development Project (CEDP)



2.3 Data Collection and Analysis

Data Collection

The monitoring team employed both secondary and primary data collection methods. Secondary data collection methods included;

Literature review from key policy documents including, Ministerial Policy Statement (MPS) FY 2022/23; National and Programme Budget Framework Paper. Others included; quarterly progress reports and work plans for the respective implementing agencies, Budget Speech, Public Investment Plans, Approved Estimates of Revenue and Expenditure, project reports, strategic plans, policy documents, Aide Memoires and Evaluation Reports for selected programmes/projects.

Review and analysis of data from the Integrated Financial Management System (IFMS); Programme Budgeting System (PBS), Quarterly Performance Reports.

Primary data collection methods on the other hand included:

1. Consultations and key informant interviews with Institutional heads, project managers, and service beneficiaries at various implementation levels. Focused Group Discussions (FGDs) were also held in instances of group beneficiaries.
2. Field visits to various districts, for primary data collection, observation and photography.
3. Call-backs in some cases were made to triangulate information.

Data analysis

The data was analyzed using both qualitative and quantitative approaches.

Qualitative data was examined and classified in terms of constructs, themes or patterns to explain events among the beneficiaries (interpretation analysis) and reflective analysis where the monitoring teams provided an objective interpretation of the field events. Quantitative data on the other hand was analyzed using advanced excel tools that aided interpretation.

Comparative analyses were done using percentages, averages, and cross tabulations of the outputs and the overall scores. Relative importance (weight) of an output monitored was based on the amount of budget attached to it; thus, the higher the budget the higher the contribution of the output to the project performance. The sub-programme score was determined as the weighted aggregate of the average percentage ratings for the outputs of the projects.

The overall programme performance is an average of individual projects scores assessed. The performance of the programme and sub-programme was rated on the basis of the criterion in Table 2.1. Based on the rating assigned, a BMAU color coded system was used to alert the policy makers and implementers on whether the outputs were achieved or had very good performance (green), or good performance (yellow), fair performance (light gold) and poor performance (Red) to aid decision making.

**Table 2.1: Assessment Guide to Measure Performance in FY 2022/23**

Score	Performance Rating	Comment
90% and above		Very Good (Achieved at least 90% of outputs)
70%-89%		Good (Achieved at least 70% of outputs)
50%- 69%		Fair (Achieved at least 50% of outputs)
49% and below		Poor (Achieved below 50% of outputs)

Source: Author's Compilation

Ethical considerations

Entry meetings were undertaken with the Permanent Secretaries/and Accounting Officers or delegated Officers upon commencement of the monitoring exercises. Consent was sought from all respondents including programme or project beneficiaries. All information obtained during the budget monitoring exercise was treated with a high degree of confidentiality and only used in policy making and improving service delivery.

2.4 Limitations

1. Lack of reliable and real time financial data on donor financing which was not accessible on the IFMS.
2. Lack of disaggregated financial information for some outputs leading to generalisation of achievements.

2.5 Report structure

The report is structured into four (4) chapters namely: 1) Introduction, 2) Methodology, 3) Programme Performance with a focus on selected projects, and 4) Conclusion and Recommendations.



CHAPTER 3: PROGRAMME PERFORMANCE

3.1 Overall Programme Performance

The overall programme performance was poor at 40%. This was mainly attributed to delayed initiation of procurements and late release of funds especially under the Land Management Sub-programme and Environment and Natural Resources (ENR) sub-programme. This poor performance had a negative effect on achievement of the set targets, thus little or no contribution to the programme objectives and later to the outcomes.

The ENR Sub-programme had fair performance (56.7%), while Land Management performed poorly at 10.45% as shown in Table 3.1. The delays in procurement under Land Management greatly affected expenditure of funds resulting in non-achievement of set targets.

The average project's performance was poor at 47.95%. The Multi-Lateral Lakes Edward and Albert Integrated Fisheries and Water Resources Management Project, and Water Management Zones Phase II Project exhibited good performance, while Competitiveness and Enterprise Development Project registered the least performance. This poor performance was attributed to among others the delayed initiation of procurement hence affecting implementation.

Table 3.1: Semi-annual performance of the Natural Resource, Environment, Climate Change, Land and Water Resources Management Programme for FY2022/23

Sub-programme	Performance (%)	Remarks	Color code
Water Resources Management	52	Fair performance	Yellow
Environment and Natural Resources	56.7	Fair performance	Yellow
Land Management	10.4	Poor performance	Red
Overall Programme performance	40	Poor performance	Red

Source: Authors' Compilation

Financial Performance

The annual approved budget for the NRECCLWM Programme in FY 2022/23 is Ug shs 526.48bn³ of which Ug shs 261.52bn (49.67% of the budget) was released and Ug shs 136.14bn (52.05%) spent by 31st December 2022. This was a very good release but fair expenditure. The budget share in the sub programmes was as follows: the ENR Sub-programme was allocated 35.5%; Water Resources Management got 33.4%, and Land Management got 31.1%. Absorption of the released funds was good for ENR Sub-programme at 76.75%, fair for Water Resources Management at 56.6%, and poor for the Land Management at 37.4%. Figure 3.1 summarizes the financial performance of the NRECCLWM Programme.

³ 62% of the programme budget is allocated to projects.



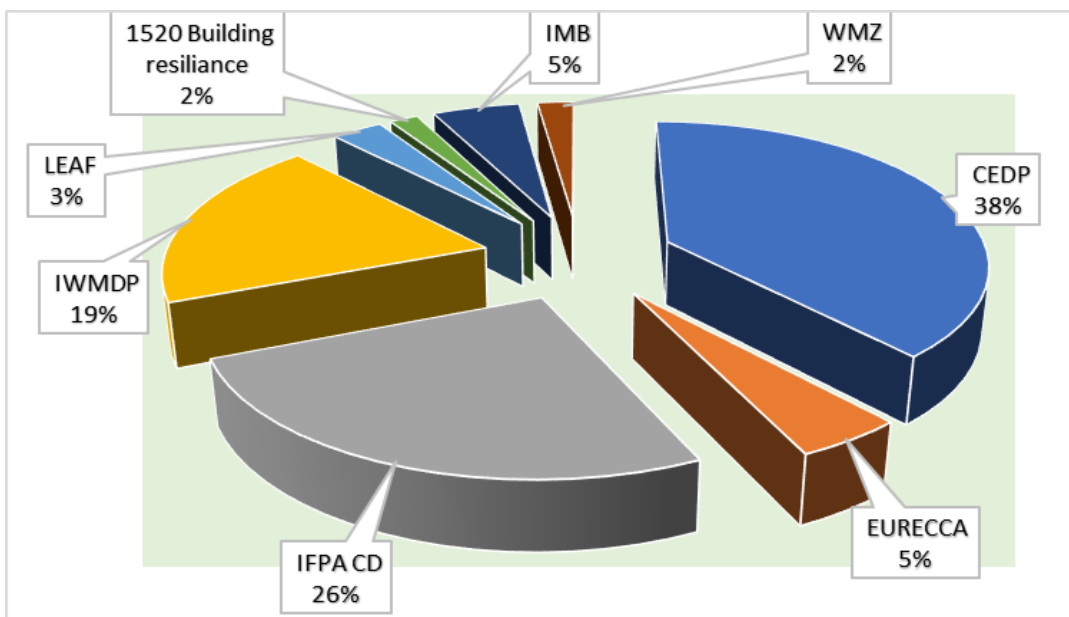
Figure 3.1: Financial Performance for the NRECCLWM Programme by 31st December 2022 (in billion, Ug shs)



Source: Approved Budget Estimates, IFMS, Vote Work Plans, and Q2 Performance Reports

The total budget for the monitored projects is Ug shs 242.63bn. This represents 74.8% of the total budget of projects in the programme. The Competitiveness and Enterprise Development Project (CEDP) had the biggest share of the programme budget at 38% and the WMZ II and Building Resilience of Communities, Wetland Ecosystems and Associated Catchments in Uganda Project had the least budget (2%) of all the monitored projects. The detailed share of the budget by the sampled projects is shown in figure 3.2. The money released on monitored projects was good at 63.44% and expenditure poor at 38%.

Figure 3.2: Percentage share of budget for the sampled projects FY 2022/23



Source: Author's Compilation



3.2 Water Resources Management Sub-programme

The Directorate of Water Resources Management (DWRM) under the Ministry of Water and Environment (MWE) is responsible for managing and developing water resources of Uganda in an integrated and sustainable manner. The overall objective of the sub-programme is to assure availability of adequate and reliable quality freshwater resources for all uses.

Sub-Programme Performance

The overall performance of the sub-programme was fair at 52%. The Multi-Lateral Lakes Edward & Albert Integrated Fisheries, and the Water Resources Management Projects registered good performance at 81.9% and 79.8% respectively (Table 3.2). The Integrated Water Resources Management and Development Project (IWRMDP) least performed at 18.7%. This poor performance was majorly attributed to the World Bank “No Objection” conditions and procurement delays.

Table 3.2: Semi-annual performance of selected projects under the Water Resources Management Sub-Programme by 31st December 2022

No	Project	Performance Rating (%)	Remarks
01	Integrated Water Resources Management and Development Project	18.7	Poor performance as most works lagged and targets not achieved.
02	Water Management Zones Project Phase II	79.8	Good performance especially with water quality monitoring.
03	Enhancing Resilience of Communities to Climate Change	23.2	Poor performance as progress on hillside terracing, contour bunds and grasses was minimal.
04	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	81.9	Performance is skewed as majorly only completed procurement of vessel.
05	Inner Murchison Bay Cleanup Project	56.6	Targets affected by low releases and mainly spent of laboratory construction of National laboratory.
	Overall performance of monitored projects	52	Fair performance

Source: IFMS, Vote Progress Reports and Authors Analysis



Detailed performance of monitored projects

Five of the eight projects in the WRM Sub-programme were monitored for half year performance in the FY 2022/23. The projects are:

1. Integrated Water Resources Management and Development Project
2. Water Management Zones Project Phase 2
3. Enhancing Resilience of Communities to Climate Change Project
4. Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management Project
5. Inner Murchison Bay Cleanup Project

Detailed performance of the monitored projects is discussed hereafter:

3.2.1 Integrated Water Resources Management and Development Project-(IWMDP)

Background

The Integrated Water Resources Management and Development Project (IWMDP) is implemented as part of the wider integrated water management approach. The IWMDP is composed of four components namely: i) Water Supply Systems in small towns and Rural Growth Centers and support to districts hosting refugees; ii) Water supply systems in large towns and support to a district hosting refugees; iii) Water resources management and; iv) Project implementation and sector support. This section reports on performance of Component 3: Water resources management which is implemented under the WRM Sub-programme.

The objective of the project under component 3 is to improve capacity for integrated water resources management in the country. The project is implemented in the water management zones of Albert, Kyoga and Upper Nile. It is funded by IDA loan of USD25.0 million and counterpart funds amounting to USD 0.5 million from the Government of Uganda. The overall cost for component 3: is Ug shs 138.76bn however, less than 50% of funds was released and spent in the three years span of the project. The project start date is 1st July 2019 and the end date is 30th June 2024.

Financial performance

The project annual approved budget for FY 2022/23 is Ug shs 46.45bn, of which Ug shs 72.71bn (157%) was released and Ug shs 34.28bn (47.1%) spent by 31st December 2022. The release was very good and expenditure poor. Assessment of project financial performance against the planned outputs is in Annex 1.

Physical performance

The overall project performance was poor at 18.7% with all the planned outputs behind schedule except for emergency maintenance works on selected hotspots along River Nyamwamba which had progressed significantly to 72%. The project's planned output for FY 2022/23 are:

1. Emergency maintenance works on selected hotspots along River Nyamwamba in Kasese.
2. A comprehensive feasibility study and detailed Designs for River maintenance Works on River Nyamwamba prepared.
3. Twelve monitoring stations constructed to 100%.



4. 60% of the Water Information System Phase II (WIS II) developed and rolled out.
5. Two Catchment Management Plans for Sezibwa and Okweng in Kyoga WMZ prepared to 50% and Nyamugasani and Kafu prepared to 60%.
6. Albert Water Management Strategy and Action Plan prepared to 85%.
7. Priority catchments management measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments to 60%.
8. Preparation of 6 Micro-Catchment Management plans for Ora and Anyau, Nyimur and Mutunda, and Laropi and Ayugi.

Detailed performance of the planned outputs is discussed hereafter:

Emergency maintenance works on selected hotspots along River Nyamwamba: Due to the rampant floods and the effects on the surrounding environment, the MWE planned to mitigate the flooding and loss of livelihood in Kasese District in three flood prone hotspots of Masule, Kyanjuki Village and Kyanjuki Camp. The scope of works includes: River maintenance earthworks, Gabion Masonry and Embankment/dyke construction in the hotspots of Masule (1,200 metres), Kyanjuki Village (2,207 metres) and Kyanjuki Camp (Namuhuga and Chanjojo)-2,000 metres.

Implementation was ongoing and by the time of monitoring, earthworks (river maintenance/desilting) were at 72% progress. This was good half year progress. Reinstatement/reinforcement of riverbanks including hauling and filling of embankments with excavated rock and trimming embankment slopes was at 72%. Protection of vulnerable/weak river sections including cyclopean concrete, geotextile, gabions and mattresses construction averaged 42% progress. The quality of work was good.



Left: Regenerated Nyamwamba river bank; Right: Stone peaching on the part of Nyamwamba river banks in Kasese District



A comprehensive feasibility study and detailed designs for river maintenance works on River Nyamwamba: The plan is to procure two consultancies: (i) a consultant for feasibility studies and detailed designs for river maintenance works on the entire River Nyamwamba, and (ii) a consultancy for undertaking Environmental and Social Assessment (ESIA) for river maintenance works.

By 31st December 2022, the procurement process for a consultant to undertake a comprehensive feasibility study and detailed designs for river maintenance works on River Nyamwamba was ongoing; Expressions of interest were received, evaluated and the shortlisting report was prepared. The second consultancy for undertaking ESIA for river maintenance works was yet to be procured.



Atmospheric deposition equipment for monitoring air quality and rainfall in Entebbe

Twelve (12) monitoring stations constructed: The plan is to construct 12 monitoring stations (5 ground water, 5 surface water, 2 automatic weather stations) to 100%. Civil works for construction of the monitoring stations had commenced on all the sites and was at varying levels of progress. Procurement of the groundwater, surface water and other four automatic weather stations was initiated and ongoing. Atmospheric deposition equipment for monitoring air quality and rainfall was procured and installed in Entebbe.

Water Information System Phase II (WIS II) developed and rolled out: The WIS II is meant to provide centralised and systematic access to water and environment data and information and knowledge products in the MWE.

The plan is to develop the WIS up to 60% by the end of the FY and roll it out in Victoria, Upper Nile and Albert Water Management Zones (WMZs). There was substantial progress by half year as 40% of the WIS II was implemented. This included: the completion of repair works, expansion and upgrade of the computer network for Entebbe and Lira regional offices; upgrading the Water and Environment Information System (WEIS) databases and completion of installation of server hardware. Integration of the WEIS to other water related databases of MWE and the National Information Technology Authority Uganda (NITA-U) was undertaken. Ongoing works include data clean up and harmonization. However, the WIS II was not rolled out to the three water management zones as planned.

Two Catchment Management Plans prepared: The preparation of the Catchment Management Plans (CMPs) for Sezibwa and Okweng in Kyoga Water Management Zone (KWMZ) had progressed to 20% against the target of 50%. The completed activities included an inception phase and the revised water resources assessment reports.

On the other hand, preparation of the CMPs for Nyamugasani and Kafu in Albert WMZ progressed to 30% against an annual target of 60% which was good. The completed works included the inception phase report and a revised water resources assessment report. The Strategic Social and Environment Assessment (SSEA) and Stakeholder Engagement reports for Nyamugasani and Kafu catchments were completed and submitted to MWE.

Albert Water Management Strategy and Action Plan prepared: The Albert Water Management Strategy and Action Plan preparation was low at 20% against an annual target of 85%. The inception phase was completed in July 2022 and the consultant was undertaking fieldwork to come up with a diagnostic/situational analysis report. Slow progress was observed on this output without any satisfactory explanation.

Priority catchments management measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments: The planned activities are to undertake a groundwater study to 60%; prepare four catchment management plans; implement catchment management measures in Nyamwamba to 100%; Lwakhakha, Aswa II, Kochi and Middle Awoja catchments to 60% and other six sub catchments to 100%.

Preparation of the groundwater study to assess available resources and demand had progressed to 40%. Key completed activities included an inception phase, data gap and baseline assessments and groundwater resources availability and demand assessments. The purpose of the study is to manage the water resource sustainably.

Under implementation of priority catchment management measures in upstream, midstream and downstream River Nyamwamba catchment, 80% of the planned 100% measures were implemented to protect and restore degraded sections of the river. These include restoration of degraded hotspot riverbanks, plus deforested and degraded land through community tree growing on individual farmers' land, public land and riverbanks, and implementation of soil and water conservation measures on priority hotspots in the sub catchment. Ongoing activities were Income Generating Activities (IGAs) in the Midstream Nyamwamba averaging at 55% progress. These included: apiary, aquaculture, horticulture, fruit growing and making of energy saving stoves.



L-R: Grevillea grown tree seedling and stone carvings made out of rocks from River Nyamwamba as alternative sources of livelihoods in Kasese District

Under the Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments, 30% of the works were completed against a target of 60%. Completed activities included the inception phase in all the four sub catchments and final inception reports were submitted after the inception workshop and projects' launch. Sub-catchment management structures/committees were established in each of the four sub catchments.



Actual works started in Lwakhakha sub-catchment with soil and water conservation structures (hedge rows, stone bunds, soil bunds, percolation trenches, percolation pits, grass strips and diversion drains) established covering 39.2ha of land out of the planned 150ha. A total of 81,465 assorted seedlings⁴ were raised from three nurseries (Namisindwa 10,000 seedlings, Manafwa 43,000 seedlings and Tororo 28,465 seedlings). Of the raised seedlings, 10,859 tree seedlings (only indigenous trees and *Grevillea Robusta*) were planted in Namisindwa and Manafwa districts to restore deforested and degraded communal and individual land. The survival rate averaged at 70%. Some of the trees, especially fodder trees, were planted along the percolation trenches for stabilization and reinforced soil erosion control.



Left: Soil and flood control structure on demonstration farm land in Bulumba town council Kaliro District. Right: Tree nursery preparation in Bujjeje Ward, Bulumba Town Council, Kaliro District

Six Micro-Catchment Management plans prepared: The plan is to prepare six Micro-CMPs of Ora, Anyau, Nyimur, Mutunda, Laropi and Ayugi to 100%. By 31st December 2022, progress had moved to 5% for the 6 micro-catchments. Tender documents were finalized and procurement for service providers to implement the prioritized investment measures was initiated in November 2022. The service provider was yet to be procured as at 31st December 2022 and implementation was behind schedule.

⁴ Indigenous tree species including *Maesopsis eminii*, *Melia Volkensii*, *Cordia Africana*, *Podocarpus latifolius*, *Terminalia Superba*, *calliandra calothyrsus*, *grevillea robusta*, *khaya anthotheca*, *Leucaena leucocephala*. Fruit trees include Mangoes, oranges, *persea americana* and Jackfruit. Exotic and introduced tree species like bathedavia nyasica, *Pinus caribea* and *Eucalyptus grandis* will also be planted and supplied to farmers.



Risk assessment

The project is behind schedule in terms of progress on implementation of the planned outputs. Some of the activities were still at procurement stage yet the project has one year to end. This is likely to lead to unnecessary project extensions and cost overruns. The MWE should therefore expedite and fast-track the implementation of the project planned outputs to avoid unnecessary project extensions.

Challenges

1. Misinterpretation of project activities by some beneficiaries as a land grabbing maneuver. This led to resistance from some communities to sign consent forms to have works on their farmlands.
2. Delay in works implementation due to the World Bank “No Objection” set conditions which delayed procurement works thus implementation.

Conclusion

The overall project performance was poor at 39.1% as most of the planned outputs were partially achieved. The emergency maintenance works on the three hotspots of river Nyamwamba were almost complete and rollout of the WIS II. However, works were progressing slowly on the Aswa II, Kochi and Middle Awoja sub-catchments. The construction of the twelve monitoring stations and development of the Albert Water Management Strategy and Action Plan had just commenced. The project has one year to the end yet none of the project planned outputs are fully implemented.

Recommendations

1. The MWE should intensively engage community and political leaders in the communities where interventions are implemented to minimize resistance.
2. The MWE should expedite the implementation of the planned activities to achieve some of the project targets and reduce on the overruns.

3.2.2 Water Management Zones Project Phase 2 Project (WMZ II)

Background

This project seeks to address the problem of declining water resource value in Uganda particularly decline in water levels where flows of major rivers have significantly reduced due to heavy siltation and surrounding human activity coupled with devastating weeds and deteriorating water quality. The project objective is to improve the quality and quantity of Uganda’s water resources and improve capacity to regulate and manage water resources. The project start date is 1st July 2020 and completion date is 30th June 2025. The project is Government of Uganda funded.

The overall project cost is Ug shs 312bn, however, only Ug Shs 24.23bn (7.8%) was disbursed by end of FY 2021/22. Two years have already elapsed which points to poor disbursement yet the project is very critical in curbing the effects of climate change and ensuring availability of quality and adequate quantity of water for all uses.



Financial performance

The approved budget for FY 2022/23 is Ug shs 5.15bn, of which Ug shs 1.39bn (26.9%) was released and Ug shs 1.31bn (94.2%) spent by 31st December 2022. The release was fair while absorption was very good.

Physical performance

The overall project performance was good at 76.2%. The good performance was attributed to off-budget performance from The Jane Goodall Institute and the Water for People non-governmental organization (NGO). The assessment of performance against finances is in Annex 2. The planned outputs for FY 2022/23 are:

1. Water resources data collected, analysed and archived from 183 monitoring stations.
2. Four regional water quality laboratories operated and maintained.
3. 745 water samples from piped water and boreholes collected and analysed.
4. Ambient water (ground and surface) samples collected and assessed for compliance with national standards for water bodies.
5. 60 waste water samples collected and assessed for compliance with wastewater discharge permit conditions in Kyoga WMZ.
6. Water abstraction and wastewater discharge permit holders monitored for compliance to permit conditions.
7. Water permits assessed and recommended for issuance.
8. Illegal water abstractors and waste water dischargers identified for permit issuance.
9. Stakeholders identified and supported to benefit from Income generating and Livelihood opportunities.
10. Two Catchment management plans for Victoria shores and Albert micro Catchments prepared.
11. 10 Catchment Management Committee Structures Operationalized.
12. Soil and water management structures constructed.
13. Small water harvesting and flood control structures constructed.
14. Four private tree nurseries supported to produce seedlings.
15. Degraded lands, river banks and wetlands restored
16. The findings of the monitored output are discussed hereunder.

Water resources data from monitoring stations collected, analysed and archived. The plan was to collect, analyse and archive water samples for the 183 monitoring stations countrywide. By the end of December 2022, water samples from 180 of the 183 monitoring stations was collected, analysed and archived. These were collected from 52 groundwater and 128 surface water monitoring stations in the four Water Management Zones.



Four regional water quality laboratories operated and maintained: The four regional laboratories in Kyoga, Albert, Upper Nile and Victoria water management zones were operated and maintained through provision of re-agents and lab consumables. As a result, 797 samples (drinking water) of the planned 745 were collected and analysed. In addition, 20 (71%) of the 88 planned ambient water samples were collected and analyzed for compliance to the national standards for water bodies in Kyoga WMZ. The compliance levels nationally were not yet compiled at the time of monitoring.

Sixty waste water samples collected and assessed for compliance with wastewater discharge permit conditions in Kyoga WMZ: For purposes of regulating water use and waste water discharge, 11 out of the annual planned 60 wastewater samples were collected and assessed for compliance with wastewater discharge permit conditions in Kyoga WMZ. Compilation of the compliance level was ongoing at the time of monitoring in February 2022.

Water abstraction and wastewater discharge permit holders monitored for compliance to permit conditions: A total of 160 (29%) of the planned 535 abstraction permit holders were monitored for compliance to permit conditions in the four WMZs. Compilation of compliance levels was yet to be concluded at the time of monitoring in February 2022.

Illegal water abstractors and waste water dischargers identified for permit: From the compliance monitoring exercises by the MWE, 59 illegal water users were identified and sensitised on rational water use and encouraged to apply for water permits. Consequently, a total of 45 (70%) permit applications were assessed and recommended for permit issuance from the planned 64.

Stakeholders identified and supported to benefit from income generating and livelihood opportunities: During the period under review, 250 of the planned 2,000 stakeholders were identified and supported with 50 beehives as an alternative source of livelihood in Kabambiro, Kabuga, Kamwenge District. This was to deter them from re-encroaching on the reclaimed riverbanks and wetlands. The bee hives were yet to be colonized.

Two catchment management plans for Victoria shores and Albert micro catchments prepared: The MWE planned to prepare two Catchment Management Plans for Victoria shores and Albert micro-catchments and operationalise 10 Catchment Management Committee Structures. By end of December 2022, preparation of the two micro catchment management plans had progressed to 10%. The inception report for Waaki Catchment Management Plan was submitted by the consultant, reviewed and comments were provided to the consultant by MWE for improvement. Preparation of Waaki Catchment Management Plan in Albert WMZ was being implemented with off-budget support from The Jane Goodall Institute. On the other hand, the ten Catchment Management Committee Structures were not operationalized as planned due to insufficient releases.

Soil and water management structures constructed: By 31st December 2022, a total of 16.1km of the planned 220km of soil and water conservation structures (infiltration trenches, contours, terraces and percolation pits) were constructed. Of these, 16km were constructed in Mpanga, Ruhezamyenda catchment in Kabarole and Kamwenge districts; and in Odomo Village, Geregere Sub-county in Agago District.

Small water harvesting and flood control structures constructed: A total of 2.1km of the targeted 30km of trenches were constructed on demonstration farm lands in Bulumba Town Council (TC), Kaliro District in Lumbuye Catchment. Forder grass was also planted on the established trenches within the catchments to minimise soil erosion.



Four private tree nurseries were supported to produce seedlings: Two tree nurseries were being established in Bujjeje Ward and Bulumba Central Ward in Kaliro TC to raise seedlings for the restoration of the degraded hotspots in the Lumbuye catchments. The tree Nursery in Bujjeje ward was at the stage of transplanting seedlings to the pots while Bulumba nursery was at seed sowing.



Left: Soil and flood control structure on demonstration farm land in Bulumba town council Kaliro District

Right: Tree nursery preparation in Bujjeje Ward, Bulumba Town Council, Kaliro District

Degraded land and river banks restored, demarcated and planted with pillars. A total of 8.5ha of the degraded lands of the planned 185ha were restored by planting fruit trees in the Kiiha catchment in Masindi and Hoima districts. Indigenous wetland tree species were planted in Kikaweka and Kakamuweka wetland system and bamboo tree seedlings in the degraded river bank for Mpanga within the Mpanga catchment.

Additionally, 60.4km of the planned 92km of degraded riverbanks were demarcated and planted with pillars in Mpanga catchment (30.4km) Kahunge, Kamwenge District and Lake Wamala catchment (30km) in Nkoma sub-counties in Mityana District respectively.

Challenges

1. Reduced survival of planted seedlings arising from the unexpected dry spell.
2. Negative political interference in the restoration activities as they encourage encroachers to continue degrading the wetlands and river banks.

Conclusion

Overall performance of the project was good in comparison to the poor releases. The four regional laboratories analyzed water samples that were collected; however, there is slow progress in implementation of the key project output and some did not commence. This was attributed to the low and late release of funds. In addition, there is limited capacity to monitor waste water dischargers and enforce compliance to permit conditions and maintenance of restored ecosystems. The MWE should facilitate the regional offices to monitor implementation of the various activities under the project.



Recommendations

1. The MFPED should front load funds according to the rainfall seasons in different regions to enable them raise, distribute and plant the seedlings in time.
2. The MWE should have continuous engagements with the politicians to ensure their positive participation.

3.2.3 Enhancing Resilience of Communities to Climate Change Project

The aim of the project is to promote integrated development and management of water and related resources in Uganda. The overall objective of the project is to increase the resilience of communities to the risk of floods and landslides in Awoja, Maziba and Aswa Catchments through promoting catchment based integrated, equitable and sustainable management of water and related resources.

The project is implemented in Maziba catchment in South West, Awoja catchment in Eastern and Aswa catchment Northern Uganda. The project start date is 1st July 2017 and the end date was revised to 30th June 2024 from 30th June 2022. This was to enable completion of the pending project activities most especially the revolving fund component. The revised project cost is Ug shs 36.451bn of which Ug shs 10bn is GoU, while Ug shs 26.451bn is donor funding.

Financial performance

The project approved budget in the FY 2022/23 is Ug shs 11.23bn, of which Ug shs 19.76bn (175.9%) was released and Ug shs 3.325bn (16.8%) expended by 31st December 2022. Release was very good and expenditure was poor. The bigger release performance was meant to support the Water and Environment Cooperatives (WECs) to kick start the implementation of the revolving fund and alternative livelihoods. The poor absorption is because the WECs were only given a third of what they had budgeted for during the period under review.

Physical performance

The overall project performance was poor at 23.3%. This is because most of the WECs that received the revolving funds were yet to start implementation of alternative livelihoods. The annual planned outputs for FY 2022/23 are:

1. 1,000 improved energy saving cook stoves produced.
2. Complete construction of 851ha of water harvesting and flood control structures.
3. Complete construction of 346.75km of biophysical structures.
4. Five training meetings and 5 radio talk shows conducted during the construction of biophysical structures to sensitize communities.
5. 17 Water and Environment Cooperatives established.
6. 1,836,000,000 revolving funds disbursed to Water and Environment Cooperatives.
7. 2,100 vulnerable households provided livelihood options through the revolving fund.
8. Demonstration plots constructed and facilities set up at Kachwekano, Ngetta Zardi and Serere expanded and maintained.
9. Catchment and sub catchments management committees and communities trained.



Seven outputs were sampled for monitoring during the first half of the FY 2022/23. The findings of the monitored output are discussed hereunder.

1,000 improved energy saving cook stoves produced: By the end of December 2022, a total of 46 energy saving improved cook stoves of the planned 1,000 were produced by two women groups in Maziba catchment. The women groups included: Mukirwa Women's Group in Hamuhambo Town Council, Rubanda District and Kigezi Women's Development Group in Kyanamira sub-county, Kabale District. The stoves were sold and some of the members reported to have earned income from the manufactured energy cook stoves. Other women groups had completed production of improved cook stoves in the earlier years of the project.

Construction of water harvesting and flood control structures completed: The plan is to construct 851ha of water harvesting and flood control structures. By 31st December 2022, a total of 284ha were constructed in the Awoja sub catchment in Kyoga Water Management Zone.

Complete construction of 346.75km of biophysical structures: By end of 31st December 2022, 80km of biophysical structures such as hillside terracing, contour bunds and grasses on farmlands were constructed in Kween and Serere districts under the Kyoga Water Management Zone during the first half of FY 2022/23. In addition, 126 households (77 males and 49 females) were trained in construction of water harvesting and flood control structures in Omagoro Village, Kyere Sub-county in Serere District.

5 training meetings and 5 radio talk shows conducted during the construction of biophysical structures to sensitize communities: 5 trainings were conducted in cooperative governance and management training for the WECS leadership committees. However, the 5 radio talk shows were not conducted during the period under review.

Seventeen Water and Environment Cooperatives established: As part of the alternative livelihood to the persons who were previously relying on the wetlands and riverbanks, the MWE organised the Project Affected Persons (PAPs) into groups and supported them to form and register Water and Environment Cooperatives (WECs). As a result, 17 WECs were formed in the three water management zones of Awoja, Aswa and Victoria to manage the revolving fund. A total of 13 Water and Environment Cooperatives were formed and legally registered with the Ministry of Trade, Industry and Cooperatives to manage the revolving fund.

1,836,000,000 revolving funds disbursed to Water and Environment Cooperatives: The revolving funds worth USD 200,000 was disbursed to 11 Water and Environment Cooperatives for communities that were previously encroaching on the ecosystem to access, borrow and engage in environmentally friendly activities. At the time of monitoring, most of the WECs had just received the funds though not started implementing the selected livelihoods. Most of the WECs were at the stage of receiving and assessing applications from potential beneficiaries.

The WECs formed smaller member groups of between 15-25 members according to the enterprises they had chosen. Each WEC has three subcommittees namely supervisory, vetting and credit/loans committee. Each member paid a subscription fee of between Ug shs 20,000 and Ug shs 40,000, and share capital of between Ug shs 10,000 and Ug shs 20,000. The loans are given at an interest of between 1% and 2% reducing balance with a three months' grace period and repayment period of 12 months.

Three WECs in Maziba and Awoja catchments that had started implementing livelihood enterprises were visited and below are the findings (Table 3.3).

Table 3.3: Summary of the Water and Environment Cooperatives in Maziba and Awoja Catchments

WEC Name and Location	Membership and year of formation	Amount requested (Ug shs)	Amount received (Ug shs)	Enterprises
Upper Maziba Farmers' Water and Environment Cooperative Society, Kabale	Formed in 2021 with 322 members	233 million	64.332 million	Apiary, piggery, goat rearing, dairy farming and poultry
Kabasheshe Wetland Conservationist Water and Environment Cooperative Society, Ntungamo	The WEC was formed in 2021 and has 112 members.	138 million	40 million	Apiary, Piggery, horticulture and banana farming.
Kapujan Water and Environment Cooperative Society, Katakwi	The WEC was formed in 2021 with 1,112 members.	286 million	89.893 million	Sheep rearing, apiary and fish farming

Source: Field Findings



Left: A fish pond for Ariet fish farmers group under Kapujan Water and Environment Cooperative, Kapujan Sub-county, Katakwi District. Left: Cabbage growing in a demarcated wetland in Maziba catchment, Kiruruma Sub-county, Kabale District

Demonstration plots constructed and facilities set up at Kachwekano, Ngetta Zardi and Serere expanded and maintained: The three demonstration sites were established in the earlier years of the project with the necessary facilities to support the training of the farmers. During the period under review, 3 trainings and learning visits were conducted at Ngetta ZARDI demonstration site



with 219 participants. Participants were introduced to alternative IGAs that generate high incomes while conserving water and environmental resources. They were equipped with practical knowledge and skills in the establishment and quality management of alternative IGAs.

Challenges

1. Political interference in the restoration activities.
2. Delayed provision of the revolving fund caused re-encroachment of some PAPs on the restored wetlands and riverbanks.

Conclusion

The performance of the project was poor at 23.3%. Although most of the planned project activities of restoration had been completed in the previous financial years, release of the revolving fund was delayed and some PAPs in some implementation areas. Re-encroached on the formerly restored wetlands and riverbanks because of the delay was noted. There is a need to expedite the support to the WECs since only a third of the money was released and the project is ending in April 2023.

Recommendations

1. Individual politicians who sabotage restoration activities should be reprimanded.
2. Future interventions must ensure that alternative livelihoods are readily available to avoid encroachment on the restored ecosystems by the Project Affected Persons.

3.2.4 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management

Background

The objective of the Lakes Edward and Albert Fisheries (LEAF) project is to sustainably utilize the fisheries and allied natural resources of the Lakes Edward and Albert Basin through harmonized legal framework and policies. Technically, the LEAF II project involves promoting good fish capture and management practice, restoration of the lakes' catchments and improvement of water quality on the shared lakes' water resources. The project also involves creating an enabling environment and strengthening the legal, policy, institutional and regulatory framework for sustainable management of natural resources and protection of the environment. The project is implemented in selected districts⁵ surrounding Lakes Edward and George.

The LEAF II project is jointly implemented by the Democratic Republic of Congo (DRC) and at the regional level by the Nile Basin Initiative (NBI). The project implementation period was from 1st July 2016 to 30th June 2021 however, this was extended to 30th June 2023 to complete the pending activities such as the operationalization of the research vessel.

⁵ Bushenyi, Rubirizi, Mitooma, Kanungu, Kasese, Rukungiri (L. Edward part) and the districts of Bundibugyo, Hoima, Kibale, Masindi, Nebbi, Bulisa, Ntoroko (L. Albert part).



Financial performance

The revised budget for the project in FY 2022/23 is Ug shs 7.3bn, of which Ug shs 3.08bn (42.1%) was released and all spent by 31st December 2022. The release performance was good while expenditure was very good.

Physical performance

The overall project performance was good at 81.7%. The planned outputs for the FY 2022/23 are:

1. Procurement of one research vessel completed and commissioned.
2. Feasibility studies and detailed designs for river maintenance and flood protection works for the rivers within the Rwenzori sub region.
3. 10kms of river bank areas restored and protected.
4. One micro solar powered water supply system along River Semiliki constructed.
5. Three kms of soil and water conservation structures constructed.
6. Feasibility studies and final proposal for the Multinational Lakes Edward and Albert Integrated Basin Management and Investment Project prepared.

Four of the six outputs were monitored and the detailed performance of the outputs is discussed hereafter:

Procurement of one research vessel completed and commissioned: The plan is to complete construction and commission one research vessel on Lake Albert. By 31st December 2022, the research vessel had been fully constructed and its certification for seaworthiness completed. At the time of monitoring (February 2022) the research vessel was docked at Jinja Pier pending delivery to Lake Albert and commissioning.

Feasibility studies and detailed designs for river maintenance and flood protection works for the rivers within the Rwenzori sub region: The plan is to carry out feasibility studies and detailed designs for river maintenance and flood protection works for the three rivers of Semliki in Ntoroko District, Tokwe in Bundibugyo District and Nyamwamba in Kasese District. By 31st December 2022, the feasibility studies had not commenced due to delayed release of funds in the second quarter.

Riverbank areas restored and protected: The plan is to restore 10km of riverbank areas in the Rwenzori region. By half year, 1.9kms (10.9%) of riverbank areas within the river catchments of R. Sebwe in Kasese District, R. Tokwe in Bundibugyo District and R. Semliki in Ntoroko District were restored and protected involving participation of the local communities.

Soil and water conservation structures constructed: The plan is to construct 3km of conservation structures. By 31st December 2022, only 1.2km (40%) of the soil and water management measures were constructed within the river catchments of Sebwe in Kasese District, Tokwe in Bundibugyo District, and Semliki in Ntoroko District. The low achievement was attributed to late release of funds.



Conclusion

The project performance was poor despite the completed procurement of the research vessel. Other output lagged for example 1.9kms (10.9% of the planned 10km) of riverbank areas within the river catchments was restored and protected and 3km of conservation structures. Similarly, only 1.2km (40% of the planned 3km) of the soil and water management measures were constructed. The project had several extensions, thus the MWE should prioritise remaining works in order to achieve the project objective of sustainably utilizing the fisheries and allied natural resources of the Lakes Edward and Albert Basin.

3.2.5 Inner Murchison Bay Cleanup Project

Back ground

The Inner Murchison Bay (IMB) is one of the pollution ‘hotspots’ on Lake Victoria. The IMB has been polluted by mainly municipal and industrial wastewater, urban waste and storm run-off from Kampala City, the increasing settlement on the lakeshores and destruction of wetlands. The deteriorating water quality now poses a threat to public and ecosystem health, livelihoods of the local community.

The objective of the project is to reduce pollution, restore water quality, beneficial uses and ecosystem services of the Inner Murchison Bay (IMB). The project started on 1st July 2019 and its end date is 30th June 2024.

Financial performance

The annual project approved budget in FY 2022/23 is Ug shs 12.52bn, of which Ug shs 4.07bn (32.5%) was released and Ug shs 3.83bn (94.1%) expended by 31st December 2022. The release was fair, while expenditure was very good. The greater percentage (75.3%) of the budget was allocated to infrastructure development and management specifically the construction of the national water quality reference laboratory in Entebbe. Thus 96% of the disbursement was spent on the same output.

Physical performance

The overall project progress was good at 56.5%. The planned outputs under the project are:

1. One water quality vessel operated and maintained
2. Five (5) sets of PCR equipment procured for analysis of COVID-19 in wastewater
3. Water Vessel Jetty constructed
4. 2,000 samples collected from 55 stations
5. National Water Quality Reference Laboratory operated and maintained
6. 165 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards
7. 100 industries assessed for compliance to wastewater standards

8. National Water Quality Reference Laboratory constructed to 25% for assessment of pollution in drinking water, wastewater and the environment
9. Laboratory Information Management System (LIMS) procured
10. One feasibility study for restoration of IMB catchment undertaken
11. Ten hectares of wetlands around IMB restored

Physical performance was fair at 56.6%. By 31st December 2022, implementation of most outputs had not commenced. Six out of the eleven outputs were funded and five were monitored. Status of the planned outputs is presented in Annex 5. Detailed progress on implementation of monitored outputs is discussed hereafter:

Water quality research vessel operated and maintained: The plan is to construct, operate and maintain a water quality vessel. By 31st December 2022, the construction and supply of the water quality vessel awarded to Ms Zhuhai Yunzhou Intelligence Technology Ltd in China was completed and ready for pre-inspection by the client (MWE). However, this was delayed by the travel restrictions in China at the time. The Water Vessel Jetty was not yet constructed.

Water samples collected: The plan is to collect and analyse 2,000 water samples from 55 stations. By 31st December 2022, a total of 328 (16.4%) water samples were collected and analysed. These were collected from sites on the National Ambient Water Quality Monitoring Network on 96 rivers/streams. They were analysed for compliance to ambient water quality but the results were still being compiled.

Industries assessed for compliance to wastewater standards. Only 21 of the planned 100 industries were assessed for compliance to wastewater standards. The results for compliance levels were yet to be provided. On the other hand, the National Water Quality Reference Laboratory was fully operated and maintained with upgraded infrastructure to improve its analytical capacity. However, there wasn't enough equipment for proficiency testing as standard operating procedures.

National Water Quality Reference laboratory: The National Water Quality Reference Laboratory is meant for assessment of pollution in drinking water, wastewater and the environment. The MWE is constructing a new laboratory in Entebbe. The progress of works was at 20% (foundational level) by the time of monitoring on 4th February 2023.



Ongoing construction of the National Water Quality Reference Laboratory in Entebbe

Work progress was first affected by change of site as the new site had geotechnical challenges which required change of concrete mix, and relocation of power lines which took some time. The contractor had pending certificates inclusive of the balance of advance payment worth Ug shs 7.5bn.



Challenges

1. Inadequate equipment for proficiency testing as standard operating procedures for the national laboratory accreditation exercise documentation that was ongoing.
2. Inadequate financing of the project at 32% release by half year and the advance payment to the contractor was not yet fully paid.

Conclusion

The performance of the project was fair at 56.6%. With only one and half years of the project duration remaining, it is likely that its objective of reducing pollution, restoring water quality, beneficial uses and ecosystem services of the Inner Murchison Bay may not be achieved. The major challenge is inadequate financing. Over 80% of the planned outputs were not funded and 96% of the release was spent on the construction of the national water quality reference laboratory in Entebbe which was just 20% complete. A research vessel was procured, but only 23 trips out of planned 70 trips (33%) for waste water discharge management in Kampala were made. Similarly, only 20% of the targeted 100 industries were assessed for waste reduction and cleaner production technologies.

Recommendations

1. The MWE should prioritise procurement of the necessary laboratory testing equipment for proper documentation of the standard operating procedures in the accreditation process.
2. There is a need for MWE to prioritise the funding of the key project outputs before the project ends.

3.3 Environment and Natural Resources Management Sub-Programme

Introduction

The sub-programme contributes to the NRECCLWM Programme goal of reducing environmental degradation and adverse effects of climate change and improving the utilisation of natural resources for sustainable economic growth and livelihood security. The sub-programme objectives are: i) maintain and /or restore a clean, healthy, and productive environment; ii) increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands; iii) promote inclusive climate resilience and low emissions development at all levels; iv) reduce human and economic loss from natural hazards and disasters; and v) increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.

The sub-programme is mainly contributed to by NFA, NEMA, UNMA, OPM, MWE-Natural Resources Department, Wetlands Department, Forestry Support Services Department (FSSD), Environmental Affairs Department and Climate Change Department (CCD). Two⁶ projects were monitored out of the five in this sub-programme. This is because some projects such as the National Wetland Restoration did not receive any funds in the first quarter, while others only got salaries.

⁶ Investing in Forests and Protected Areas for Climate-Smart Development, and Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda



The quarter two funds were received late in the quarter and thus projects were unable to implement significant works to warrant monitoring. The performance of the monitored project is discussed hereafter.

Sub-programme Performance

The sub-programme performance was fair at 56.7%. Most of the planned outputs under the Investing in Forests and Protected Areas for Climate-Smart Development Project were still under procurement. On the other hand, the Government of Uganda funding under the Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda Project was disbursed late in the second quarter of the FY. The outputs such as restoration of forests and ecosystems to achieve the programme objective were minimally implemented. Additionally, there was re-encroachment of the wetlands that had been reclaimed and demarcated. The performance of the monitored projects is shown in Table 3.4.

Detailed performance of monitored projects

Two of the seven projects in the ENR Sub-programme were monitored for half year performance because they had significant disbursements and had implemented some works. The projects monitored are:

1. Investing in Forests and Protected Areas for Climate-Smart Development
2. Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Table 3.4: Semi-annual performance of sampled projects under the Environment and Natural Resources Sub-Programme FY2022/23

No	Project	Performance rating	Remarks
01	Investing in Forests and Protected Areas for Climate-Smart Development	59.8	Fair performance as implementation was at varying procurement stages for the different outputs.
02	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	53.6	Fair performance characterized with rampant re-encroachment on protected ecosystem.
	Overall performance	56.7	Fair performance

Source: IFMS, Vote Progress Reports and Author's Analysis



Detailed performance of the monitored projects is discussed hereunder;

3.3.1 Investing in Forests and Protected Areas for Climate-Smart Development

Background

This project supports a landscape approach to improve management and economic productivity of forest ecosystems. It combines investments in forest management in both state-managed and community managed lands and focuses on improving the management of forests and increasing revenues for sustaining forests and supporting resilient livelihoods.

The objectives of the project are to: a) improve management of forest-protected areas in the Albertine Rift, b) increase revenues and jobs from forests and wildlife-protected areas, c) increase resilience of landscapes to effects of refugee settlements, and d) ensure cost effective implementation of Sustainable Fisheries Livelihoods Program (SFLP).

The project will contribute to building the resilience of target forest and landscapes, by improving the capacity of forest ecosystems to absorb, adapt and potentially transform amidst the impact of shocks and stressors, including the impacts of climate change and variability.

The project is implemented by four MDAs namely: MWE, NFA, Ministry of Tourism, wildlife and Antiquities, and Ministry of Agriculture Animal Industry and Fisheries (MAAIF). The implementation period is from 1st July 2020 to 30th June 2025. The key expected outputs are: investments to improve management of forest protected areas, Investment to increase revenues and jobs from forests and wildlife protected areas, and investment to improve resilience of landscapes to effects of refugee settlements.

The project's geographic coverage includes the Albertine Rift and West Nile, with a focus on selected protected areas (7 National Parks, 4 Wildlife Reserves, 28 Central Forest Reserves) and 19 refugee host districts. The total project cost is USD 178 million of which USD 78 million is a loan and USD 70 million is a grant from the World Bank while USD 30 million is GoU counterpart funding.

Financial information

The project annual budget for the water and environment component in FY 2022/23 is Ug shs 23.66bn, of which Ug shs 10.49bn (44.3%) was released and Ug shs 1.95bn (18.6%) expended by 31st December 2022. This was a good release but poor expenditure. The poor expenditure is attributed to delayed initiation of the procurement process for the project goods and services.

Physical Project Performance

Overall project progress was fair at 59.8%. The project annual planned outputs in FY2022/23 are seventeen and two outputs were monitored to assess performance and the findings are discussed hereafter. The fifteen unmonitored outputs were at varying stages of procurement and are reported on as shown in Annex 6. The performance of the monitored outputs is discussed hereafter:

Installation of forest boundary markers (pillars): This output is implemented by the National Forestry Authority. The NFA FY2022/23 annual plan is to install 464 forest boundary pillars covering a distance of 114.95km as follows: Kasokwa (8.5km), Muhangi (40.75km), Kibego



Boundary Marking with a concrete Pillar at L. Wamala in Mityana District

(15.49km), Ihimbo (11. km), Kakasi (13.1km), Rwensambya (13.01km) and Nkera (13.13km). By the 31st of December 2022, a total of 143 (30.8%) pillars had been planted in Kibego Central Forest Reserve (CFR), Nkera CFR and Rwesambya CFR in the Albertine region. This was a fair performance compared to other outputs under the project. The major challenge encountered was encroachers on the forest land.

Thirteen million (13,000,000) seedlings of assorted tree species procured and distributed to farmers in project target districts: A total of 1,714,475 out of the planned 13,000,000 tree seedlings

of different species were distributed in the 18 project districts targeting mainly institutions like churches, National Water and Sewerage Corporation among others. Only 15% of the seedlings distributed were given to individuals. The distribution of the seedlings targeted farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers and the District Local Governments (DLGs).

Challenges

1. Bureaucracy/red tape in procurement processes. This is responsible for delayed physical progress of the different planned activities.
2. Lengthy process of clearing technical documents by the World Bank.

Conclusion

The project performance was fair at 56.7% although it was off-track to achieve the set objectives. Implementation of 15 of the planned 17 outputs had not commenced. Slow progress was registered in the procurement of different goods and services except for vehicles and recruitment of project staff. This was attributed to delayed project approval and the lengthy/bureaucratic procurement process that involves multiple approval at every stage by the funder (World Bank).

Recommendation

The MWE should intensify engagement with Bank's staff to handle the "No Objection" issues fast enough to fasten approvals.



3.3.2 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Background

The impact of climate change coupled with other human and environmental stressors is increasing degradation of wetlands and their associated ecosystem services in Uganda which is negatively affecting the livelihoods of approximately four (4) million people living in and around wetland areas. The project objective is to restore and sustainably manage wetlands and associated catchments, and support target communities in wetland areas of Uganda to reduce the risks of climate change posed to agricultural-based livelihoods.

The objective is achieved through three key project outputs: i) Restoration and management of wetland hydrology and associated catchments, ii) Improved agricultural practices and alternative livelihood options in the wetland catchment, and iii) Strengthening access to climate and early warning information to farmers and other target communities to support wetland management.

The project targets at least 150,000 farmers including those who currently do not have secure access to irrigation land, poor farmers, women headed households and the landless to make their livelihoods more climate resilient. The project start date is 1st July 2020 and end date is 30th June 2025. It is implemented in two regions of Uganda, South-West and East covering 24 districts.

The project is supported by Global Climate Fund (GCF), United Nations Development Fund (UNDP) and Government of Uganda (GoU). The total project budget is USD 44,262,160, including GCF Grant of USD 24,140,160, UNDP co-financing of USD 2,000,000, and the Government of Uganda (GoU) co-financing of USD 18, 122,000.

Financial information

The annual approved budget for the project in the FY 2022/23 is Ug shs 4.06bn, of which Ug shs 1.74bn (43%) was released and Ug shs 1.25bn (72%) expended by 31st December 2022. Release and expenditure were good.

Physical project performance

The project performance was fair at 53.6%. Achievements during the period under review is attributed to the Global Climate Fund since the disbursements under the GoU were received towards the end of the second quarter. The key planned outputs during the FY are:

1. The four (4) regional offices linked to the National Wetlands Information Systems
2. 400km of conserved and degraded wetlands demarcated with pillars and live markers
3. 475 wetland systems gazetted
4. Natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated.
5. Cancellation of titles issued in wetlands conducted.



The performance of the monitored outputs is discussed below while progress on implementation of other planned outputs is given in annex 8:

The four (4) Regional offices linked to the National Wetlands Information Systems (NWIS):

The plan is to link the four regional wetland offices to NWIS. By the end of December 2022, the requirements for linkage of the National Wetlands Information System (NWIS) to regional offices were identified and the MWE was in the process of designing modalities to implement the linkage.

Conserved and degraded wetlands demarcated with pillars and live markers: The plan is to demarcate 400km with pillars and live markers in the project districts. A total of 100km of wetland boundary were demarcated in Muziizi wetland in Kagadi District and parts of Limoto wetland in Pallisa District.

A total of 8,121ha were restored; 2,521ha were demarcated in the Rulindo wetland system in Rukungiri District. This was done after cutting down the eucalyptus illegally planted in the wetland. The wetland boundary was demarcated using livemarkers locally known as “kayenje and omugorora”. In Kamenyamugongo Wetland, Butebo District, 1,223ha were restored through natural regeneration of the indigenous wetland vegetation and boundary demarcation using live markers. In Ssala-Kirika Wetland in Kibuku District 4,377ha were restored however, the community had re-encroached on the wetland claiming non-provision of alternative livelihoods.

Demarcation and restoration were also done in Leresi wetland in Butaleja District (planting of 24 km of boundary concrete pillars) and Posuna wetland in Tororo District however, due to political antagonism by political leaders, the evicted communities were encouraged to encroach on the restored wetlands. In Leresi wetland for example, all the planted pillars were uprooted and the communities resumed rice growing. In Posuna wetland, the politicians mobilised the communities to be compensated for the land lost and encouraged them to continue using the wetlands until they are compensated. This led to large scale growing of rice in the demarcated wetland.



Left: Rice cultivation and land clearing on the reclaimed and demarcated Posuna wetland, Magola subcounty, Tororo District. Right: Part of the reclaimed Rulindo wetland in Rukungiri District after cutting down of trees and planting of live markers



Wetland systems gazetted. The MWE through this project planned to gazette 475 wetlands. By the 31st December 2022, the gazettelement was not yet done; however, the coding of the wetlands in the country was finalized. The maps were produced and a draft gazettelement instrument was prepared with support from the Ministry of Justice and Constitutional Affairs.

Natural water bodies and reservoirs, riverbanks, and lakeshores surveyed and demarcated: Out of the planned 50km to be demarcated, a total of 32km were surveyed and demarcated with concrete pillars in Nambeiso Sub-county in Kamuli, Lake Kwania and River Wambabya in Hoima.

Cancellation of titles issued in wetlands conducted: The plan is to cancel 630 titles issued in wetlands. By 31st December 2022, wetland data was submitted to the Ministry of Lands, Housing and Urban Development to guide in title identification and cancellation of titles. This led to the cancellation of 330 titles and another 300 titles in wetlands were identified for cancellation in the greater Kampala Metropolitan area and consultative meetings for cancellation of titles in the greater Kampala metropolitan were initiated.

Challenges

1. Negative political propaganda by politicians as they encourage the communities to continue using the wetlands which increases degradation. In some cases, political interference affects the identification and mobilisation of project affected persons.
2. Increased encroachment on wetlands by adjacent communities.
3. Non-provision of alternative livelihoods to the project affected persons has led to encroachment on restored wetlands.
4. Inadequate personnel and poorly funded Environment and Natural Resources (ENR) offices at the LG level to enable constant monitoring of restored wetlands.

Conclusion

The overall project performance was fair at 53.6%. Some progress was made as 330 titles in wetlands were canceled of the planned 630; and 100km of wetland boundary were demarcated with pillars and live markers of the planned 400km. The project is moving towards achievement of its objective to restore and sustainably manage wetlands and associated catchments. The major challenge remains encroachment by the neighboring communities, inadequate staffing at the lower local government level.

Recommendations

1. The MWE and project implementers should constantly engage the political leaders at all levels in all project activities.
2. The MWE should design all restoration projects with concrete alternative livelihoods to sustainably use the wetlands.
3. The MWE should prioritize funding the ENR in the LGs to carry out enforcements and monitoring activities of the restored ecosystems.



3.4: Land Management Sub-programme

Introduction

The sub-programme aims at reducing land related conflicts by 30%. Its outcomes are increased titled land and reduction in land conflicts. This sub-programme is contributed to by the Ministry of Lands, Housing and Urban Development, and Uganda Land Commission (ULC).

The overall objective of the sub-programme is to strengthen land use and management. Of the three⁷ projects in the Land Management Sub-programme was selected for monitoring (Table 3.5). The performance of the project is discussed hereafter.

Sub-programme performance

Table 3.5: Semi-annual performance of sampled project under the Land Management Sub-Programme FY2022/23

No	Project	Performance rating (%)	Remarks
01	Competitiveness and Enterprise Development Project-CEDP	10.45	Poor performance

Source: IFMS, Vote Progress Reports and Authors Analysis

Detailed projects' performance

3.4.1 Competitiveness and Enterprise Development Project

Background information

The project has five⁸ components that are implemented by different MDAs. The focus of the project under the Ministry of lands Housing and Urban Development (MLHUD) is on Component 1: Land administration and management. This is the component monitored and assessed under the NRECCLWM Programme.

The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for: (i) the implementation of business environment reforms, including the land administration reform and (ii) the development of priority productive and service sectors. The project start date was 1st January 2014 and the completion date is 30th June 2024.

The component 1 of the CEDP aims at scaling up land titling as the largest effort in the country to ensure borrowers, especially women, have access to collateral. Implementation is undertaken in the 22 Ministry Zonal Offices.

⁷ i) Competitiveness and Enterprise Development Project-CEDP; ii) Land Valuation and Management Project and iii) Retooling Uganda Land Commission

⁸ Component 1: Land Administration Reform, Component 2: Business Registration and Business Licensing Reforms, Component 3: Tourism Development Initiatives, Component 4: Matching Grant Program for MSMEs, and Component 5: Project Implementation



The project was first approved in May 2013 at a budget of USD102.5 million, of which USD100 million equivalent was IDA credit, and USD2.5 million GoU counterpart funding. This funding closed on 30th June 2020. The 2019 project restructuring process extended the project to 30th June 2024. This came with an Additional Funding (AF) of a loan amounting to USD 51 million from the same funder. The AF is to complete planned activities, and scale-up and deepen the sustainability and impact of the current project by building on achievements in the land and tourism components.

Financial performance

During the FY 2022/23, the project approved budget is Ug shs 93.27bn, of which Ug shs 92.19bn is donor and Ug shs 1.08bn is GoU counterpart funding. A total of Ug shs 35.69bn (38.26%) was released and Ug shs 2.82bn (7.89%) spent by end of December 2022. Release was fair and expenditure poor.

Physical performance

The overall project performance is poor at 10.45%. This is because 18 of the planned 22 outputs were still at varying stages of procurement (Annex 8). The progress on implementation of the three planned outputs that were not under procurement by 31st December 2022 is discussed hereunder: Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated: The annual plan is to produce and disseminate 200 RAPPA plans. By the 31st of December 2022, a total of 74 RAPPA parish plans were produced and disseminated in the districts of Oyam, Apac and Maracha.

Systematic Land Adjudication and Certification (SLAAC) titles processed and issued: The MHLUD planned to process and issue 32,500 SLAAC titles during the FY. By 31st December 2022, a total of 4,502 SLAAC titles were processed and 3,101 titles of those processed were produced and issued in the Eastern, Western and Northern regions. The SLAAC was designed to enhance land tenure security especially for the poor people.

Institute of Surveys and Land Management (ISLM) upgraded and supported: The plan is to develop a new curriculum, support the curriculum for Masters of Science in Land Management and Administration at Makerere University and support students with scholarships. By 31st December 2022, the Curriculum Review Committee had held a meeting to undertake a needs assessment for the Institute of Surveys and Land Management.

Challenge

The lengthened project approval process by the different stakeholders which delayed commencement of project activities. The project was approved on 20th February 2020 but became effective on 6th April 2021. This in turn has delayed procurements.

Conclusion

Overall the project progress was poor as most activities were under procurement. This was mainly caused by the delayed project effectiveness from the time of approval (more than a year), which was further worsened by the cumbersome procurement process involving approvals by the funder at every stage. These bottlenecks if not mitigated shall derail project implementation and lead to project cost overruns.



Recommendation

The MFPED should engage the World Bank on the lengthy approval processes at every stage of project implementation to hasten project execution.



CHAPTER 4: CONCLUSION AND RECOMMENDATIONS

The half year NRECCLWM Programme performance was poor at 40%. Generally, the projects were on track but far from achieving the set targets and making meaningful contribution to the programme objectives. The release was good at 49.7%, but absorption performance was poor at 52% as funds were received late to effect implementation. Of the eight monitored projects, only one - Water Management Zones Project Phase II performed well. This was reflected in the water quality monitoring (drinking water) targets achieved unlike the ambient and waste water quality monitoring whose achievements were quite low. However, the LEAF performance was skewed by high expenditure on only one output (procurement of the research vessel). The rest had fair and poor performance.

The poor performing projects included - Integrated Water Resources Management and Development at 18.7%, Enhancing Resilience of Communities to Climate Change at 23.2%, with the least being Competitiveness and Enterprise Development Project at 10.5%. More still, half of the projects monitored remained with a short time to their lifespan, but most outputs had either just begun or not commenced at all which posed a risk of non-achievement of the programme objectives and causing overruns. Impediments to achieve the set targets included delayed procurements, political interference, and corruption in offering illegal titles in wetlands among others. The MWE should effectively utilize the remaining time period to ensure substantial outputs are realized before the projects end.

Recommendations

1. The MWE and project implementers should constantly engage the political leaders at all levels to ensure buy-in to the project activities.
2. The MWE should prioritize funding the ENR at the local and lower local governments to carry out enforcements and monitoring activities of the restored ecosystems.
3. The Ministry of Lands, Housing and Urban Development should speed up the process of cancellation of illegal titles in both wetlands and forest reserves.
4. The MWE should bridge the gaps in the procurement process to kick start implementation of pending works as soon as possible.
5. The MWE should ensure that their monitoring systems are functional for timely corrective actions on risky projects to avoid overruns.



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ANNEXES

Annex 1: Semi-annual performance of the Integrated Water Resources Management and Development Project FY2022/23

Output	Financial Performance			Physical Performance			Remarks
	Annual Budget (Bn Ug shs)	% of budget re-ceived	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Infrastructure Development and Management	46.458	156.5	47			18.72	
(Emergency maintenance works on selected hotspots along river Nyamwamba)				80%	72		Earthworks and reinforcement of riverbanks on going at 72%
Comprehensive feasibility study and detailed Designs for River maintenance Works on River Nyamwamba prepared				100%	10		Shortlisting of consultant was done.
12 monitoring stations				12	0		Construction of the monitoring stations) has commenced
60% of the Water Information System Phase II (WIS II) developed and rolled out in Victoria, Upper Nile and Albert WMZs.				60%	40		40% of Water Information System Phase II (WIS II) has been implemented with repair, expansion and upgrade of the computer network for Entebbe and Lira regional offices accomplished
Integrated Catchment based Infrastructure (60% of the Groundwater study to assess available resources and demand undertaken)				60%	40		40% completed with data gap and Baseline, groundwater resources availability and demand assessments completed
2 Catchment Management Plans for Sezibwa & Okweng in Kyoga WMZ prepared to 50%.				50%	20		Inception phase was completed



Output	Financial Performance			Physical Performance			Remarks
	Annual Budget (Bn Ug shs)	% of budget re-ceived	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Albert Water Management Strategy and Action Plan prepared to 85%.				85%	20		Behind schedule
2 Catchment Management Plans for Nyamugasani, Kafu in Albert WMZ prepared to 60%.				60%	30		Stakeholder Engagement reports have been submitted for Kafu catchment
Priority catchment management measures implemented in upstream, midstream and downstream river Nyamwamba catchment.				100	80		80% of the measures have been implanted.
Priority catchments management measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments to 60%				60%	30		15.5ha of Soil and water conservation, 03 Nursery beds established, Seed sowing targeting 270,000 (90,000 per nursery bed) have been established in Lwakhakha sub catchment
Priority investment measures implemented in 6 Micro-Catchment				100%	5		5% of the activities were completed in the 6 Micro-Catchment Managementof Ora and Anyau, Nyimur & Mutunda and Laropi and Ayugi.
Administrative and Support Services (Project activities coordinated)				100%	30%		
Total		156.5	47			18.72	Poor performance



Annex 2: Semi-annual performance of the Water Management Zones Project Phase 2 FY2022/23

Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Integrated Catchment based Infrastructure	1.378	32.6	87			23.42	
Water resources data collected, analysed and archived from 183 monitoring stations				183	182		
4 regional water quality laboratories operated and maintained				100%	50		170 water samples were received
745 water samples collected and analysed, piped water and boreholes				745	797		
Ambient water (Ground and Surface) samples collected and assessed for compliance with national standards for water bodies.				88	20		
60 Waste water samples collected and assessed for compliance with wastewater discharge permit conditions in KWMZ.				60	11		
Water abstraction and waste water discharge permit holders Monitored for compliance to permit conditions				535	160		
Water permits assessed and recommended for issuance.				64	45		
Illegal Water Abstractors and Waste Water Dischargers identified for permit issuance.				56	59		Low target set by the MDA
EIAs reviewed and comments submitted to NEMA				34	7		
Stakeholders identified and supported to benefit from Income generating and Livelihood opportunities.				2000hh	250		50 beehives were provided as an alternative source of livelihood
2 Catchment management plans for Victoria shores and Albert micro Catchments prepared				2	0.01		Implemented with off budget support



Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
10 Catchment Management Committee Structures Operationalized.				10	0		Not implemented
Infrastructure Development and Management	3.773	25.0	99			52.74	
Soil and water management structures constructed				220km	16.1		These include infiltration trenches, contours, terraces
Small water harvesting and flood control structures constructed				76	15		They include check dams, percolation pits, gully plugs
4 private tree nurseries supported to produce seedlings				4	1		Behind schedule. Nursery tree operators to be supported in Rwizi catchment have been identified
Degraded land restored				40ha	5		Fruit trees were planted in Kiiha catchment
Degraded Wetlands restored.				35ha	3		Restoration was done with indigenous wetland tree species
Degraded River banks restored				110ha	0.5		The activity was implemented with off budget support from Water For People.
Degraded river banks demarcated and planted with pillars				92km	60.4		Demarcation of degraded rivers in Albert WMZ was Implemented with off-budget support from Water For People
Total					27.0		95



Annex 3: Semi-annual performance of the Enhancing Resilience of Communities to Climate Change Project FY2022/23

Planned Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Administrative and Support Services (6 quarterly meetings for CMC and SCMC held in Maziba, Awoja and Aswa, Project activities monitored and supervised, Vehicles maintained and staff salaries paid)	11.230	176	17	100%	41	23.3	Salaries were paid and vehicles maintained but the quarterly meeting were not held.
Integrated Catchment based Infrastructure (Improved energy saving cook stoves produced)				1000	46	Two women groups; Mukirwa women's group and Kigezi women in development group constructed cook stoves	
Water harvesting and flood control structures constructed				851ha	284ha	Structures such as Check dams, retention ponds and diversion canals were constructed Maziba, Aswa and Awoja Catchments.	
Biophysical structures constructed on farmlands.				346.75 km	80km	Such as hillside terracing, contour bunds and grasses	
5 training meetings and 5 radio talk shows conducted				10	5	126 households (77male and 49 females) trained in construction of water harvesting and flood control structures in Omagoro village. Cooperative governance and management for WECS leadership committees	
Revolving funds disbursed to Water and Environment cooperatives.				17	11	Revolving fund disbursed to 11 WECs.	
17 Water and Environment Cooperatives formed to manage the revolving fund				17	13	11 had accessed funds and at different levels of implementation	



Planned Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
17 Water and Environment Cooperatives formed to manage the revolving fund				17	13		11 had accessed funds and at different levels of implementation
Infrastructure Development and Management. (Demonstration plots constructed and facilities set up)				3	3		3 Demonstration plots have been set up at Kachwekano, Ngetta Zardi and Serere and maintained
Trainings of CMCs and communities trained on best practices in Ecosystem Conservation, and Income generating activities conducted				10	3		3 trainings and learning visits were conducted at Ngetta ZARDI demonstration site with 219 participants.
Total		176	17			23.3	Poor performance



Annex 4: Semi-annual performance of the Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management Project FY2022/23

Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Infrastructure Development and Management	3.730	53.6	100			51.1	
1 research vessel completed and commissioned				100	98		Construction was completed and see worthiness undertaken however, the Vessel was not commissioned and not deployed to L. Albert. It was docked at Jinja pier.
Integrated Catchment based Infrastructure	3.048	32.8	100			23.54	
Feasibility studies and detailed designs for river maintenance and flood protection works for the rivers within the Rwenzori Sub region (Semliki in Ntoroko District, Tokwe in Bundibugyo District and Nyamwamba in Kasese District) undertaken.				3	0		This was not done due to insufficient funds.
River bank areas within the river catchments of Sebwe, Tokwe and Semliki protected and restored				10km	1.9		Behind schedule due to delayed release of Q2 funds.
1 micro solar powered water supply system along river Semiliki constructed				1	0		Service provider was procured and works commenced.
200 stakeholders in water and natural resources management trained				200	67		Training undertaken but behind schedule.



Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
3Kms of soil and water conservation structures within the river catchments of Sebwe Tokwe and Semliki Constructed				3	1.2		Behind schedule
Administrative and Support Services (Staff salaries paid. Office maintained. Office effectively coordinated)	0.207	40.7	100	100%	50	2.84	Implemented as planned
Regional Water Resources Management (Feasibility studies and final proposal for the Multinational Lakes Edward and Albert Integrated Basin Management and Investment Project prepared)	0.315	1.2	100	100%	50	4.32	Activity on schedule
Total		42.3	100			81.79	Good performance



Annex 5: Semi-annual performance of the Inner Murchison Bay Cleanup Project FY2022/23

Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget re-ceived	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Administrative and Support Services (Contract staff hired, supervised and salaries paid, three boat officers recruited)	0.605	32.2	59	100%	30	4.83	Recruitment exercise for boat crew was on-going
Facilities and Equipment Management							
One water quality vessel operated and maintained				1	0		Water quality vessel is complete and yet to be deployed.
Five (5) sets of PCR equipment procured for analysis of Covid-19 in wastewater	0.100	25.0	0	5	0	0	The equipment was not procured due to lack of funds
Water vessel Jetty Constructed				1	0		No funds were released during the period
Monitoring and Evaluation							
2000 samples collected from 55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George and analysed for compliance to ambient water quality.				2000	328		Behind schedule
National Water Quality Reference Laboratory operated and maintained;	0.124	28.2	100	100%	100	0.77	Lab operated.
165 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards				165	0		Not implemented due to late release of funds
Laboratory quality system documentation finalized and implemented				3	0		Not implemented



Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget re-ceived	% of budget spent	An-nual Target	Cum. Achieved Quantity	Physical performance Score (%)	
15,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs.				15000	350		A total of 350 data sets were entered in the system
Infrastructure Development and Management	11.639	32.8	97	100	20.3	51	
100 Industries assessed for compliance to wastewater standards.				100	21		Compliance to standards is still low due to limited manpower to monitor and enforce.
National Water Quality Reference Laboratory constructed to 25%				25%	10%		Construction is on truck
Laboratory Information Management System (LIMS) procured				1	0		Not implemented
Integrated Catchment based Infrastructure							
One (1) feasibility studies for restoration of IMB catchment undertaken.	0.060	10.6	97	1	0	0	Not undertaken due to delayed funds release
Ten (10) ha of wetlands around IMB restored.				10	0		Not undertaken
One (1) feasibility studies for restoration of IMB catchment undertaken.				1	0		Not undertaken
Total				32.5	94		



Annex 6: Semi-annual performance of the Investing in Forests and Protected Areas for Climate-Smart Development Project FY2022/23

Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Policies, Regulations and Standards (Project implementation frameworks maintained)	23.665	44.3	19	4	3	59.77	One steering committee and two technical coordination meetings were held.
Feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management conducted.				1	0		Development of Terms of reference was ongoing
Establishment of commercial woodlots supported				1 consultancy	0		Technical Evaluation was ongoing to procure a consultant
Natural Capital Assets (seedlings of assorted tree species procured and distributed to farmers in project target districts and refugee hosting communities)				13,000,000,000 seedlings	1,714,475 seedlings		A total of 1,714,475 seedlings were distributed to the 18 projects districts targeting mainly institutions like, the churches and NWSC
Ecosystems Restoration and Protection (intensive mixed use of agroforestry systems on households' plots developed)				1 consultancy	0		Bidding process was ongoing
Facilities and Equipment Management (Two project supervision vehicle procured)				2	0		30% mandatory advanced payment made



Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Administrative and Support Services (full time NPCU consultants recruited, contract staff salaries paid, staff skills developed and Vehicle maintained and routine meetings held)				6	6		All the 6 were recruited, except one (Social Risk Management Specialist) resigned three months after reporting. Replacement process ongoing
Monitoring and Evaluation (project outputs and activities and initiatives monitored and supervised)				4	1		
Operational support to Local governments provided				18 motorcycles	18		18 motorcycle and 18 printers were procured to support DLGs. These are MWE yet to be delivered to the 18 DLGs
Advocacy, sensitization and information management (Sensitization and awareness creation of project activities)				4	1		Information, Education and Communication (IEC) materials were produced to support engagement on International Youth Day
Nabyeya Forestry College supported							Review of curriculum for Nyabyeya Forest College was ongoing by a consultant.
Total		44.3	19			59.77	Good performance



Annex 7: Semi-annual performance of the Building Resilience of Communities, Wetland Ecosystems and Associated Catchments in Uganda Project FY2022/23

Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Monitoring and Evaluation (24 Local Governments and Urban Councils inspected, supervised, and coordinated for compliance with approved guidelines)	0.020	25.0	95	100%	20	0.39	Monitoring was undertaken in Eastern and Western Uganda
Administrative and Support Services							
Project staff remunerated. 10 Wetland Rangers recruited and remunerated. Staff lunch and transport allowance paid.	0.845	42.0	72	100%	50	16.51	20 rangers were recruited and project staff were remunerated.
Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional.				100%	20		Regional technical support units in Mbale, Lira, and Mbarara were supported though not sufficiently staffed.
Facilities and Equipment Management (4 printers, 4 UPSs, and software procured. 8 Desktop computers procured.)	0.080	25.0	100	100%	10	0.79	The procurement process was initiated.
International Cooperation and support to MDAs, LGs and NGOs. (Environment Protection Police supported, Vehicle and motorcycles procured)	0.350	57.1	100	100	10	1.51	Support in terms of allowances and fuel were provided to the environmental police. Procurement of vehicles and motorcycles was ongoing.



Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Advocacy, sensitization and information management	0.569	25.0	100			11.22	
The 4 Regional offices linked to the National Wetlands Information Systems.				4	0		Requirements for linkage of the NWIS to Regional Offices were identified
The National Strategy for Sustainable Mountain Development under department of environment support services (DESS) implemented.				100	30		DESS staff participated in the mountain's community to community exchange in commemoration of world mountains day.



Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Ecosystems Restoration and Protection	2.194	46.7	61			23.15	
Gender-responsive community-based management plans for Mpologoma, and Mulehe implemented.				2	0		Rapid assessment and mobilization of stakeholders in Pallisa and Kagadi undertaken
Conserved and degraded wetlands demarcated with pillars and live markers.				400km	100		This was done in Pallisa and Kagadi districts. Additional 8,121ha were restored with support from GCF. However, re-encroachment was visible during the monitoring
Wetland systems gazetted.				745			A draft gazette instrument with support from Ministry of Justice and Constitutional Affairs prepared
Degraded riverbanks and lakeshores restored and maintained				450	0		The MDA only monitored what was previously restored
Natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated.				50	32		32km of protected areas were demarcated with concrete pillars
Cancellation of titles issued in wetlands conducted.				630	330		330 titles were cancelled. Additional 300 wetlands were identified for cancellation in the greater Kampala Metropolitan area.
Total		43.1	72			53.57	Fair performance



Annex 8: Semi-annual performance of the Competitiveness and Enterprise Development Project FY2022/23

Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ugs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Land Information Management	93.270	38.3	8			10.45	
Systematic Land Adjudication and Certification (SLAAC) Data Capturing and Processing Software upgraded and maintained				1	0		Terms of Reference for submitted to the World Bank's.
SLAAC Manuals reviewed				1	0		Letter of Invitation sent to the Consultants
Equipment for the Data Processing Centre (DPC) procured				100%	0		Draft Request for Bid finalised and submitted to the Bank
Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated				200	74		RAPPA Plans disseminated in the districts of Oyam, Apac and Maracha
SLAAC Titles processed and issued				32500	4502		3,101 SLAAC Titles issued.
Gender Strategy developed and its interventions implemented				1	0		Concept submitted to the World Bank.
Peri-urban and rural parcels adjudicated and demarcated				320000	0		Specific Procurement Notice was published.
Communal Land Associations (CLAs) formed and registered				400	0		Pending response from the world bank
CLA land demarcated and registered				900	0		Concept Note and Budget for CLA land demarcation submitted to the Bank.
11 vehicles procured to support implementation of RAPPA, SLAAC and CLA activities				11	0		Process initiated
Final Designs and Bills Of Quantities produced				100%	0		Consultant for Conducting an Environmental and Social Impact Assessment of the planned construction works (archival center and one floor on NLIC) was procured.



Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Bn Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
National Land information System (NLIS) enhancements developed and rolled out				100%	0		Request for bids was submitted for clearance
Equipment procured and deployed to respective NLIS sites				100%	0		Request for bids was submitted for clearance
NLIS enhancements and Land Administration reforms supervised				100%	0		Draft Contract for LIS Supervisor submitted to Solicitor General for clearance
Policy and Legal Frameworks reviewed and developed				100%	0		Terms of Reference generated
Uganda Geodetic Reference Framework (UGRF) enhanced and modernized				100%	0		Initial stage of procurement
Equipment for Surveys and Mapping Department procured.				100%	0		Evaluation of bids was completed
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out							Procurement of consultant was advertised
Technical Assistance for development of Valuation standards provided.				100%	0		The inception report for prepared, and draft standards, guidelines, and manuals developed
Institute of Surveys and Land Management (ISLM) upgraded and supported				100%	1		Curriculum review Committee meeting held to undertake a needs assessment for the Institute of Surveys and Land Management
Curriculum for Msc in Land Management and Administration at Makerere University supported				100%	30		Scholarships awarded to 10 students
2 Vehicles procured to support the enhancement and modernization of the UGRF				2	0		Procurement initiated
Total		38.3	8			10.45	Poor performance

**Annex 9: Monitored projects and districts**

Sub-programme	Projects Monitored	Location/District
Water Resources Management	Integrated Water Resources Management and Development Project-(IWMDP)	Namisindwa, Manafwa, Kasese MWE-Luzira, Kyoga WMZ-Mbale, Allbertnile WMZ-Fortportal.
	Enhancing Resilience of Communities to Climate Change Project (EURECCA)	Ntungamo, Rukungiri, Kabale, Rubanda, Katakwi, MWE-Luzira, Kyoga WMZ-Mbale, Victoria WMZ-Mbarara.
	Water Management Zones Project Phase 2 Project (WMZ II)	Kaliro, Kabarole, MWE-Luzira, Kyoga WMZ-Mbale
	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAF)	Kabarole, MWE-Luzira Allbertnile WMZ-Fortportal.
	Inner Murchison bay Cleanup Project (IMB)	MWE-Luzira, Wakiso-Entebbe
Environment and Natural Resources (ENR)	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	Rukungiri, Rubirizi, Tororo, Butaleja, Mityana
	Investing in Forests and Protected Areas for Climate-Smart Development (IFPA-CD)	Kyegegwa, Kyenjojo, NFA-Bugolobi, MWE-Luzira
Land Management	Competitiveness and Enterprise Development Project (CEDP)	MLHUD-Kampala



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