
Vote: 019 Ministry of Water and Environment

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.732	2.867	2.555	76.8%	68.5%	89.1%
	Non Wage	2.981	2.204	0.828	73.9%	27.8%	37.6%
Development	GoU	141.811	96.477	36.526	68.0%	25.8%	37.9%
	Donor*	123.248	39.171	15.505	31.8%	12.6%	39.6%
GoU Total		148.524	101.547	39.909	68.4%	26.9%	39.3%
Total GoU+Donor (MTEF)		271.772	140.719	55.414	51.8%	20.4%	39.4%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	12.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget		283.972	140.719	55.414	49.6%	19.5%	39.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901	Rural Water Supply and Sanitation	37.82	25.78	6.37	68.2%	16.8%	24.7%
VF:0902	Urban Water Supply and Sanitation	122.42	50.35	18.45	41.1%	15.1%	36.6%
VF:0903	Water for Production	21.71	18.16	6.87	83.6%	31.7%	37.9%
VF:0904	Water Resources Management	27.44	9.87	5.18	36.0%	18.9%	52.5%
VF:0905	Natural Resources Management	44.32	26.16	13.70	59.0%	30.9%	52.4%
VF:0906	Weather, Climate and Climate Change	6.59	4.69	2.05	71.1%	31.1%	43.7%
VF:0949	Policy, Planning and Support Services	11.47	5.71	2.80	49.8%	24.4%	49.1%
Total For Vote		271.77	140.72	55.41	51.8%	20.4%	39.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most of the variances in the budget execution are due to delays in the procurement process, insufficient and late release of funds as for the case of donor especially KfW which came in the second quarter resulting in most of the quarter one outputs being pushed to the second quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs and Projects	
VF: 0903 Water for Production	
6.61Bn Shs	Programme/Project: 0169 Water for Production

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Reason: funds committed for payment of certificates for Kajodi, Nyamiringa and Nakakabala v.tanks, payment for construction supervision of the bulk water dam in Rakai, funds committed for issuance of letter of credit to supplier for dam construction equipment for the department, payment of certificate no. 1 for construction of windmills in the Karamoja region and certificate to Contractor for construction of the Rakai bulk water scheme.
<i>VF: 0902 Urban Water Supply and Sanitation</i>
6.07Bn Shs Programme/Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program
Reason: Funds committed for payment of certificates for contractors
<i>VF: 0905 Natural Resources Management</i>
5.74Bn Shs Programme/Project: 0947 FIEFOC - Farm Income Project
Reason: Payment for construction works of the irrigation schemes
<i>VF: 0901 Rural Water Supply and Sanitation</i>
3.88Bn Shs Programme/Project: 0163 Support to RWS Project
Reason: due to slight changes in the materials ordered for construction, certificate NO.4 for Kanyampanga GFS was received in Dec 2012 and this money could not be spent within the quarter.
<i>VF: 0902 Urban Water Supply and Sanitation</i>
3.71Bn Shs Programme/Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project
Reason: Funds committed for payment of certificates for contractors
<i>VF: 0901 Rural Water Supply and Sanitation</i>
2.81Bn Shs Programme/Project: 0158 School & Community Water-IDPs
Reason: The review of the designs for Alwi corridor were completed in November 2012 and procurement for works started thereafter therefore these funds were not spent awaiting contractor claims.
<i>VF: 0904 Water Resources Management</i>
2.29Bn Shs Programme/Project: 0165 Support to WRM
Reason: Funds were reserved for payment of machinery
<i>VF: 0906 Weather, Climate and Climate Change</i>
1.09Bn Shs Programme/Project: 0140 Meteorological Support for PMA
Reason: Funds were reserved for payment for meteorological equipment
<i>VF: 0902 Urban Water Supply and Sanitation</i>
1.03Bn Shs Programme/Project: 1130 WSDF central
Reason: Funds committed for payment of interim certificates to M/s Updeal (construction of Kako, Masaka) and M/s Sarrick (rehabilitation works in Wakiso).
<i>VF: 0905 Natural Resources Management</i>
0.98Bn Shs Programme/Project: 0146 National Wetland Project Phase III
Reason: Funds under this project were reserved for wetland boundary demarcation and restoration for Kalagala falls and Itanda falls buffer zones boundary demarcation
<i>VF: 0949 Policy, Planning and Support Services</i>
0.67Bn Shs Programme/Project: 0151 Policy and Management Support
Reason: Funds reserved for payment for works in Feb 2013. The contract was signed and construction due in March 2013
<i>VF: 0949 Policy, Planning and Support Services</i>
0.62Bn Shs Programme/Project: 01 Finance and Administration
Reason:
<i>VF: 0905 Natural Resources Management</i>
0.60Bn Shs Programme/Project: 1189 Sawlog Production Grant Scheme Project
Reason: Clearance of project outstanding dues
(ii) Expenditures in excess of the original approved budget
<i>* Excluding Taxes and Arrears</i>

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0901 Rural Water Supply and Sanitation			
Output: 090101	Back up support for O & M of Rural Water		
<i>Description of Performance:</i>		There were site visits that were held at the Bududa-Nabweya GFS and the Lirima GFS; Commenced on the procurement of operator for the water supply system	LG staff training on operation and maintenance stepped up after the preparations held in Q1. More trainings will continue in Q3 as the staff have been identified and venues for the training arranged through the TSUs
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance**.	80	41	
<i>Output Cost:</i>	US\$ Bn: 1.600	US\$ Bn: 0.466	% Budget Spent: 29.1%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>	Conduct sanitation promotion and hygiene improvement campaigns in Tororo-Manafwa GFS supply area, Jezza-Muduma and Katende gravity flow schemes and Bududa, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs. Nabweya gravity flow scheme	Conducted sanitation and hygiene promotion in Kamengo RGC; Supervision visits were made to the districts of TSU 3 in Nakapiripirit and, Moroto, TSU 6 in Gomba and Mityana, Butamabala, and Mukono in TSU 5. Tororo and manafa in TSU 4.	Activity is ongoing through the TSU based in the regions. The training materials have been developed and requests for training from LGs have been received and screened covering over 120 staff. The training will be fast tracked in Q3.
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	9	4	
No. of LG staff trained in Sanitation and Hygiene	120	63	
<i>Output Cost:</i>	US\$ Bn: 1.396	US\$ Bn: 0.079	% Budget Spent: 5.7%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		Rainwater harvesting baseline data as a basis for intervention plans collected in Kikandwa Sub County, Kiboga District	Still ongoing
<i>Output Cost:</i>	US\$ Bn: 0.656	US\$ Bn: 0.066	% Budget Spent: 10.0%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Engineering designs for Large Gravity Flow scheme developed in water stressed areas of ;Isingiro, Bukonzo Lwamata in Kiboga. 20% Bududa-Nabweya, Lirima, 50% Luanda, 100% of Kabumba, 50% of Ongino and Kanyampanga Gravity flow schemes	1st Phase of Tororo-Manafa Completed. Mobilization in areas for extra-work done. Construction is at various levels of completion as follows: Lwanda (30%) Kabumba (50%) Kanyampanga (30%), Ongino (25%) Nebbi district, procured consultancy services to carry out the review and siting of production boreholes for towns in Alwi corridor	Tororo-Manafwa is completed. Work on the the piped water systems/GFS in on-going with production wells having been drilled and civil works are contracted. This is multi-year activity.
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	6	1	
No. of piped water supply systems designed in preparation for commencement of construction**	5	3	
<i>Output Cost:</i>	US\$ Bn: 31.221	US\$ Bn: 2.090	% Budget Spent: 6.7%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Construction of Water piped systems and management structures in the 4 RGCs of Lamwo, Pader, Agago and Nwoya. Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.	A total of 24 boreholes were drilled in various districts including Namayingo (6), Lira (1), Mubende (1), Apac (1), Oyam (2), Kaliro (1), Butaleja (3), Luwero (1), Namutumba (2), Kumi (2), Ngora (1), Kaberamaido (3). Drilled and installed 33 boreholes detailed as Apac(02), Amuru(03), Iganga(01), Kumi(01), Mpigi(01) Jinja(01), Mukono(4), Kayunga(10), Pallisa(01), Wakiso(02), Butaleja(02), Lwengo(01) Kaliro(03) and Tororo(01). Installation of 18 handpumps is ongoing under the dframework arrangement	boreholes were drilled in the areas mentioned under the framework contract arrangement and installation of hand pumps is undertaken within the contract
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	60	0	
No. Boreholes constructed	100	51	
<i>Output Cost:</i>	US\$ Bn: 1.194	US\$ Bn: 0.670	% Budget Spent: 56.1%
Vote Function Cost	US\$ Bn: 37.818	US\$ Bn: 6.368	% Budget Spent: 16.8%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintenance		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Establishment of central umbrella organization; Water operators in Central region trained in water services management, 10No. promotional campaigns for effective O&M conducted 6 Water supply systems commissioned	Completed and submitted the Draft Design Manual to the Ministry, held two workshops in Fort portal and Gulu to train water boards, Marketing strategy services and trainings were carried out in the towns of Bokomansimbi, Kayunga, Rakai, Lukaya and Kyazanga. Signed 03 MoUs for Paidha, Omugo and Agweng and held 02 advocacy meetings. IEC Materials with hygiene and sanitation messages were distributed to water and sanitation committees in the 04 towns and 08 Radio Talk shows were held lango, acholi, west Nile and central regions for improved awareness and participation in hygiene promotion, 2 No. training were conducted for the WSC/WSSB in Bweyale, Ziobwe Kakiri, and Wakiso in Water Services and Assets Management.	Activities were hampered by the ban put on workshops.
<i>Performance Indicators:</i>			
Length of water supply pipeline extensions made		0	
<i>Output Cost:</i>	US\$ Bn: 1.120	US\$ Bn: 0.253	% Budget Spent: 22.6%
Output: 090205	Improved sanitation services and hygiene		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Hygiene and sanitation promotion improved in 07 towns: Opit, Omugo, Agweng, Paidha, Kitgum & Pader. Support LGs in Construction of 25 house ecological sanitation toilets in 5 towns	supported LGs in construction of 5 house ecological sanitation toilets in 3 towns of Karenga, Bugadde and Bukedea; Continued procurement of Consultant for Regional Sanitation and Socio-economic baseline survey and a contractor in Karenga town to implement construction of ecosan toilet, conducted 11 No. community and household level Trainings in Kinoni-Mbr; Abim, Amolatar, Nyahuka, Ntwetwe, Kasanje, Bweyale, Ziobwe on Ecosan Usage, Hygiene & Sanitation promotion, sanitation option, 04 sanitation baseline surveys carried out in the towns of Bweyale Paidha, Omugo and Agweng Selected & verified 36No. Masons for Ecosan Demonstration Construction in Paidha, Kyamulibwa, Kanoni, Nkoni and Gombe. Identified and selected 84No. Household Ecosan beneficiaries in the towns of Kyamulibwa, Nkoni, Gombe, Zigoti, Kanoni, Bweyale and Kiganda.	Late release of funds and a ban put on workshops affected this output but the staff to be trained have been identified and training material prepared for the training to take place in Q3
<i>Performance Indicators:</i>			
No. of masons trained to construct toilet facilities	105	43	
No. of hygiene promotion campaigns (Urban)	190	97	
<i>Output Cost:</i>	UShs Bn: 1.573	UShs Bn: 0.249	% Budget Spent: 15.8%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	New Water Board Members and Urban Water Officer trained to use the Business Planning Tool and the Performance Monitoring software. Support to umbrella Organisations including general O & M monitoring of piped water supplies	Supported 3 towns of Kaabong, Moroto and Abim in in the process of applying for private connection (03), supervision and construction of water and supply systems through site meetings and field inspections. Bidding document and procurement for consultancy services for feasibility study and detailed design of water supply systems for Moroto, Bugadde, Kacheri- Lokona, Nakapelimoru and Kotido were approved. In Bukedea town, the incorporation of design review recommendation in to the feasibility studies and preliminary design reports progressed to 90%, while Karenga town progressed to 100%. Formed and trained 03 WSCs /WSSBs and supported 01 existing water supply system of Nebbi, trained 63 for WSSBs/Private operators in Bwera, Mpondwe, Kanungu, Nakaseke, Kako & Kasanje in use of the Business Planning Tool and the Performance Monitoring software, community roles and obligations fulfillment and contract and performance management of water services and resources. Conducted 24 No. Site supervision visits and meetings conducted for the construction work in Kako water supply Kakiri, Wakiso and Kasanje Water supply systems improvement WSS and updated Business Plans from 55 Water Authorities submitted for review and approval, Proposed tariffs for 55 Water Authorities reviewed and are awaiting approval by the Minister.	Trainings will be completed after the ban put on workshops is lifted.
<i>Performance Indicators:</i>			
No. of water boards	120	63	
/Operators staff trained and equipped			
<i>Output Cost:</i>	US\$ Bn: 4.026	US\$ Bn: 0.654	% Budget Spent: 16.2%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<p>Complete construction of Kasanje and Kako town supply systems.</p> <p>Complete rehabilitation works Various town</p> <p>Water supply systems under urban vote function.</p> <p>Commence construction of various</p> <p>Town water supply systems</p>	<p>Rehabilitation works in Wakiso Water supply to 80% completion (Pumping house completed, 3.6km transmission pipe laid and fittings), Kakiri water supply to approx. 71% completion (4km transmission pipe rehabilitated, 1.8 km distribution line laid and power connection restored), Kaabong town progressed to 60%.</p> <p>Complete construction works in Kiruhura(95%), Kazo(92%), Kakuto(70%), Kakyanga(80%), Lyantonde(80%), Kaabong town progressed to 60% and Abim moved to 65%. In Karenga town board, construction works progressed to 12%, Bukedea town the progress of works construction completed was at 30%.</p> <p>Construction of Kasanje Water Supply and Sanitation System to 20% completion, Kako Water supply extension completed to 75% and Verified 138 yard tap connections, Wakiso Water supply improvement constructed to 99% completion, Kakiri water supply improvement constructed to 95% completion and 40 yard taps connected and continued procurement process for; construction contractors for Ntwetwe, Ziobwe, and Bweyale (Draft contracts submitted to Solicitor General for clearance) and consultant for construction supervision for Ntwetwe, Ziobwe, and Bweyale (Technical proposal evaluated and financial bids opened)</p> <p>Commenced Lot 1 towns designs (Kagadi, Kakumiro, Kiboga, Kiganda) by M/s Cowi (U) Ltd (Inception report approved) and Continued Designing Lot 2 towns (Zigoti, Nkoni, Kyamulibwa, Najembe, Kanoni and Gombe) by M/s Alliance Consultant (Inception report approved).</p> <p>3 No. hydro-geological investigations done in Butemba,</p>	<p>The construction works for the schemes reported are on-going and others are still under the procurement process.</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Zigoti and Ngoma, Drilled 6No. boreholes wells in Kyamulibwa, Ngoma, Najjembe Zigoti and Ngoma (2m3/hr) and Test-pumped 4 No. borehole wells in Wakiso , Kakiri, Kyamulibwa, and Najjembe. 1 No. feasibility study & design done for Suam town water supply and Lukalu gravity flow scheme (Butambala) and Pre-feasibility assessments conducted in Kebembe, Bugoigo, Nakirebe and Kinogozi towns,	
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	0	
No. of piped water supply systems designed in urban areas**	26	16	
No. of piped water supply systems constructed in urban areas**	16	12	
No. of designs completed in preparation for commencement of construction**	20	11	
<i>Output Cost:</i>	UShs Bn: 42.151	UShs Bn: 4.416	% Budget Spent: 10.5%
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	The contractors in the sites of Lagoro, Paloga, Madi-Opei, Palabek Ogili and Namokora have started works. The civil works are near completion (70%).	The rest of the packages will be installed after the on-going completion of the civil works in the selected town under this scheme.
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	7	4	
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.017	% Budget Spent: 33.8%
Output: 090282	Construction of Sanitation Facilities (Urban)		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	85 household Ecosan toilets for demonstration constructed. 10 Public sanitation facilities Constructed, 10 School sanitation promotional facilities constructed; Design and construction supervision for sanitation facilities conducted	On Construction of Lubigi Sewage System, Concrete blinding and placing reinforcement steel bars on the upper sides of the ponds was done for the anaerobic ponds Construction of pump house is ongoing, Power supply poles were installed, and Procurement of equipment for sewage system operations and maintenance, laboratory and workshop tools & materials is ongoing. General Trench excavations, supply and laying of Sewer pipelines of various sizes in Lubigi, Katanga, Kibuye/Makindye areas is 85% completed. For Nakivubo WWTP, Geotechnical investigations by contractor were completed and findings presented to stakeholders, Construction of stabilized earth work platform ongoing, Implementation of the Environmental management Plan ongoing, Construction of access roads was completed, Contractor in process of procuring equipment, materials and tools approved for the works. For Kinawataka WWTP, the tender evaluation report was submitted to AfDB for a No Objection to proceed and invite the best evaluated bidder for negotiations. For Nakivubo & Kinawataka Sewers, Secured KfW and Contract Committee approvals for Technical evaluation report Financial bids were opened and bid evaluation is in progress The supplier supplied materials for ecosan construction in Buggade town 1No supervision visit to ecosan toilets construction in Nakapelimoru conducted to ensure adherence to plan and value for money. Construction of Ecosan toilets commenced in 2No sites in Bukedea Town Council and nearly completion	The construction works for the ecosan facilities is ongoing in other sites and expected to be complete by Q3. By the end of Q3 the performance under this output will be approximately 95%.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (ecosan and ecological toilets)	85	20	
<i>Output Cost:</i>	US\$ Bn: 65.470	US\$ Bn: 1.960	% Budget Spent: 3.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 122.421</i>	<i>US\$ Bn: 18.447</i>	<i>% Budget Spent: 15.1%</i>
<i>Vote Function: 0903 Water for Production</i>			
<i>Output: 090306</i>	Sustainable Water for Production management systems established		
<i>Description of Performance:</i>	Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities; Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects	Established and trained 5 management committees for Katukeyang, Loslag, Nakapirimerom, Kamongol and Lomogol parish level valley tanks in Kotido District; Mobilized and sensitized community members on access and use of the WfP construction equipment in 2 sub-counties of Kashongi and Kitura in Kiruhura District; Trained stakeholders on watershed management at Kagango dam in Isingiro District, Kakinga dam in Sembabule District, Akwera dam in Lira District and Leye dam in Otuke District; Conducted watershed management trainings, advocacies and sensitizations, discussion of MoU's for implementation & Management of Acanpi and Andibo dams in Oyam and Nebbi districts respectively	Establishment of management structures in all WfP facilities is still ongoing
<i>Performance Indicators:</i>			
No. of water management committees formed	10	5	
<i>Output Cost:</i>	US\$ Bn: 1.028	US\$ Bn: 0.332	% Budget Spent: 32.3%
<i>Output: 090380</i>	Construction of Bulk Water Supply Schemes		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Continuation of construction of a bulk water scheme in Rakai district, Construction supervision and monitoring and appraisal of the bulk water construction by the Consultants and civil servants	Rakai bulkwater supply scheme is 32% cumulative level of construction; construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels Advertised for consultancy services for design and construction supervision of Nyakiharro GFS	Construction of the bulk water scheme in Rakai district is still ongoing at 32% level of completion. This is a multi-year output.
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	0	
<i>Output Cost:</i>	US\$ Bn: 5.141	US\$ Bn: 1.239	% Budget Spent: 24.1%
Output: 090381	Construction of Water Surface Reservoirs		
<i>Description of Performance:</i>	Construction of Kajodi, Nyamiringa & Nakakabala v.ts, Rehabilitation of windmills in Karamoja region, Kajodi vt, Nakakabala and Nyamiringa V.T's, Rehabilitation of old dams & VTs, Construction of WfP facilities Countrywide using WfP equipment	Payment of retention monies on Arechet dam, construction of Kajodi v.tank (5%) in Mityana district, Nyamiringa (5%) and Nakakabala (50%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (30%), Advertisement for consultancy for Design review of WfP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts conducted	Construction of the water facilities is ongoing. These activities are multi-year in nature.
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	3	0	
No. of Dams Constructed	2	1	
<i>Output Cost:</i>	US\$ Bn: 10.834	US\$ Bn: 3.891	% Budget Spent: 35.9%
Vote Function Cost	US\$ Bn: 21.714	US\$ Bn: 6.873	% Budget Spent: 31.7%
Vote Function: 0904 Water Resources Management			
Output: 090403	Water resources availability regularly monitored and assessed		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	97 surface water monitoring stations operated and maintained; 32 groundwater monitoring stations operated and maintained; 16 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed; 40 surface water monitoring stations rehabilitated; Telemetry systems on 10 surface water monitoring stations established; Sediment load on the rivers and lakes monitored; Rating curves for the monitoring stations reviewed; 1 rapid assessment on surface water quantities, demands and issues completed; 1 rapid assessment on groundwater availability, demands and issues completed; 3 databases for surface water and groundwater and GIS operated and maintained	19 surface water stations in Albert Water Management Zone Operated and maintained Monitored & supervised the construction of 4 new surface water monitoring stations. Supervised the construction of 4 telemetry stations (Sipi, Simu, Kafua & Masindi Port). 6 stations were reviewed and new rating curves filled; Water Resources Data and Information was disseminated to 4 external users and 2 internal users on request; One trip undertaken to Central Region - Bombo, Nakasongola, Masindi, Homa, Kiboga and Kampala (6 monitoring wells) to collect rainfall and groundwater water level data ; Developed & submitted proposals to World Bank and Egyptian government to increase coverage of groundwater monitoring activities in Uganda. Generated quarterly report about the behavior of groundwater levels (at DWRM monitoring well) and L.Victoria levels at Entebbe pier.	other activities are on hold as data required has not been collected
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are operational and used	165	150	
<i>Output Cost:</i>	US\$ Bn: 4.910	US\$ Bn: 0.273	% Budget Spent: 5.6%
Output: 090404	The quality of water resources regularly monitored and assessed		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Upgraded Water Quality Analytical National Reference and Regional Laboratories' infrastructure to match the challenge; Undertake full understanding of nation's water quality characteristics, pressures/threats, process information and design appropriate interventions for improvement; Strengthen training and staff development, and build capacity of central/local governments, institutions, private sector and community for water quality management. Undertake compliance and enforcement of measures to regulations and standards	Installation of Laboratory equipment Inductively Coupled Plasma; Optical Emission Spectrometer (ICP-OES) and Ion Chromatograph; (IC) was installed. Training of 4 staff was done; Troubleshooting of Liquid Water Isotope Analyzer (LWIA Call-off order submitted under framework contract MWE/SPLS/09-10/00803/1. Delivery of microbiology chemicals and reagents completed. Delivery of 2 portable microbiology testing kits done; 245 Water and wastewater samples were received and analyzed Q2 Laboratory preventive maintenance and calibration conducted	Implementation of the planned activities still ongoing and to be scaled up with the commencement of operations of WMZs at the regional level (the target of 80% applied to both permit categories)
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*		51	
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	80	58	
<i>Output Cost:</i>	US\$ Bn: 2.795	US\$ Bn: 0.171	% Budget Spent: 6.1%
Output: 090405	Water resources rationally planned, allocated and regulated		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Water use and demands determined in 2 catchments ; 80 new water permits applications assessed and permits issued ; 105 existing water permits renewed and issued ; Compliance monitoring and enforcement of water permit conditions undertaken for 180 permit holders; Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay; Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised; Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised; 30 EIA reports reviewed and advice provided to NEMA; Legal capacity for regulation of water resources use and waste water discharge developed	Water demand determined in two catchments in Victoria Water Management Zone and Albert Water Management Zone; 42 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions undertaken for 120 permit holders; Activities to implement a compliance and enforcement strategy being undertaken in Inner Murchison Bay to reduce pollution; Water Sector EIA sectoral guidelines disseminated 16 EIA reports reviewed and comments submitted to NEMA; One Water Policy Committee meeting held in Mbarara where guidance on integrated and sustainable water resources development and management was provided. This meeting also included a field trip for the members	Compliance monitoring and enforcement of water permit conditions for permit holders is still ongoing
<i>Output Cost:</i>	US\$ Bn: 1.637	US\$ Bn: 0.241	% Budget Spent: 14.7%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>	Nil	Nil	
<i>Output Cost:</i>	US\$ Bn: 6.248	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 27.444	US\$ Bn: 5.182	% Budget Spent: 18.9%
Vote Function: 0905 Natural Resources Management			
Output: 090501	Promotion of Knowledge of Environment and Natural Resources		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Economic valuation of Lutembe RAMSAR site wetland. Complete the development of Guideline for detailed assessment of wetlands. Awareness and sensitization on Oil and Gas environmental issues created among the public	ToR for Economic valuation studies has been prepared and submitted to PDU to initiate the process for procuring the Consultant. Print media, Radio and TV Talk shows information on topical wetland issues developed and awaiting procurement to implementation. Two short-term consultants to facilitate establishment and capacity building of the farmer based institution to sustain management of the irrigation scheme under rehabilitation were paid	Process still ongoing
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies disseminated	2	1	
<i>Output Cost:</i>	US\$ Bn: 1.340	US\$ Bn: 0.139	% Budget Spent: 10.4%
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	Complete demarcation of boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi Complete the demarcation of Kalagala, Itanda Falls buffer zone, River Nile banks, Namavundu CFR in Jinja and Buikwe	A total of 4,711.3Ha, 6,677.3 Ha and 4,743.2 Ha were approved for 1st, 2nd and 3rd instalments respectively. This is equivalent to 79.6% progress to date; 307.5 ha were planted under woodlot support for 27 beneficiaries; Encroachers were evicted from kyetinda wetland, at Lower Mawanga, Biziga, Makindye Division; 32 Kms of Nakivubo wetland system has been demarcated with pillar beacons/mark stones. Topographic maps and Satellite imagery for Kyetinda and Kansanga wetland systems printed to guide demarcation.	demarcation of boundaries of 5 critical Municipal wetlands and restoration of degraded and protection of ecosystems is ongoing.
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	18	10	
Length of ecosystems boundary demarcated (Km)	230	64	
Area of the degraded eco-system restored under wetlands and forests (Ha)	2300	308	
<i>Output Cost:</i>	US\$ Bn: 1.770	US\$ Bn: 0.869	% Budget Spent: 49.1%
Vote Function Cost	US\$ Bn: 44.319	US\$ Bn: 13.697	% Budget Spent: 30.9%
Vote Function: 0906 Weather, Climate and Climate Change			
Output: 090601	Weather and Climate services		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Uganda's capacity and coordination for undertaking climate change activities strengthened; Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets; Awareness of climate change raised at different levels; Well-prepared Ugandan delegation at the UNFCCC COP meetings. Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts Rehabilitate 10 weather observatories and 200 rainfall stations	Uganda's capacity and coordination for undertaking climate change activities strengthened by carrying out a technical workshop conducted for district local government officers, teachers and civil society from the Islands with peculiar circumstances of CC (Buvuma, Ssesse Islands) Six COP 18 preparatory thematic Meetings for Adaption, Mitigation and Finance were conducted A national Forum on COP 18 preparation held A well-prepared Ugandan delegation sent to the UNFCCC COP 18 meeting in Qatar, Doha	The issuance of seasonal forecasts is done quarterly.
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	2	
No. of active Weather and Climate Stations throughout the year	200	180	
<i>Output Cost:</i>	US\$ Bn: 0.330	US\$ Bn: 0.195	% Budget Spent: 59.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 6.590</i>	<i>US\$ Bn: 2.047</i>	<i>% Budget Spent: 31.1%</i>
<i>Vote Function: 0949 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 11.466</i>	<i>US\$ Bn: 2.800</i>	<i>% Budget Spent: 24.4%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 271.772</i>	<i>US\$ Bn: 55.414</i>	<i>% Budget Spent: 20.4%</i>

* Excluding Taxes and Arrears

Rural Water Vote Function (VF)– During FY 2012/13 a number of outputs were planned for under this VF and the following had been realized by the end of December 2012. Phase I of Tororo-Manafa was completed. Contracts for construction of Iwanda & Kabumba were signed and construction is to commence in January 2013. Construction works for Kanyampanga GFS are ongoing while a total of 24 boreholes were drilled in the districts of: Namayingo (6), Lira (1), Mubende (1), Apac (1), Oyam (2), Kaliro (1), Butaleja (3), Luwero (1), Namutumba (2), Kumi (2), Ngora (1), Kaberamaido (3). In addition 33 boreholes were drilled and installed in areas of Apac(02), Amuru(03), Iganga(01), Kumi(01), Mpigi(01) Jinja(01), Mukono(4), Kayunga(10), Pallisa(01), Wakiso(02), Butaleja(02), Lwengo(01) Kaliro(03) and Tororo(01). Under Sanitation and hygiene, promotions were held in Kamengo RGC. Rainwater harvesting baseline data as a basis for intervention plans was collected in Kikandwa Sub County, Kiboga District. Site inspection and monitoring visits were carried out in the RGCS of Jjezza/ Muduuma, Katende, Kamengo, Bukedea, Mukongoro and Magoro, Ayara and Lugore, Kanyampanga, Madi Opei and Tororo – Manafwa. Sanitation and hygiene meetings were carried out in RGC's of Gulu district including Goma, Patiko, Purungo and Awach in the Acholi sub region.

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Furthermore, designs were carried out by Nebbi district and also procured consultancy services to carry out the review and siting of production boreholes for towns in Alwi corridor. Target boreholes for the installation identified Labongogali Health Centre, and Pacilo Health Centre and Geregere RGC in Agago district. Hand Pump Mechanics in 24 districts were trained in TSU4 for the following districts: (Iganga, Luuka, Jinja, Kamuli, Kaliro, Namutumba, Bugiri, Mbale, Manafwa, Butalejja, Busia, Tororo, Sironko, Bukwo, Kapchorwa, Budaka, Palissa, Bulambuli etc). Formation of O&M management structure for Lwanda RGC, Monitoring and support supervision of DWSCG conducted TSU6 districts. Construction of Kanyampanga Gravity Flow Scheme (GFS) was launched.

Lastly, supervision visits were done in Bududa/Nabweya, Ongino, Luanda, Kabumba and Lirima GFS. Carried out visits in all districts by TSUs to update and support WATSUP database. Carried out sanitation baseline for Lirima GFS. Initial baseline activities/surveys for Bududa commenced and are still continuing. Carried out monitoring visits and provided technical support in the districts of Mpigi, Conducted a land compensation meetings for Kabumba RGC Source. Carried out land surveys for Tororo-Manafwa and waiting for the Government valuer's report. Finalised compasation of Land for Kanyampanga GFS

Urban Water Supply Vote Function (VF)- The key achievements realized by the end of first half of the FY 2012/13 were: The following water supply systems were constructed in small towns: Kasanje water supply system constructed to 20% completion, Kako 75% completion with verification of 138 yard tap connections, Wakiso constructed to 99% completion level, Kakiri constructed to 95% level of completion and 40 yard taps connected. At the same time the following schemes are nearing completion: the RGCs of Kiruhura(95%), Kazo(92%), Kakuto(70%), Kakyanga(80%), Lyantonde(80%).

Construction works started in Karenga up to 12% completion by the middle of the FY 2012-13, Bukedea town to 30% in, Kaabong progressed to 60%, Abim water supply was constructed to 65% completion. Construction of two Ecosan toilets was commenced in Bukedea Town Council. Solar energy packages for the water supply schemes in Lagoro, Paloga, Palabek-Ogili and Namokora excluding Madi- Opei were installed awaiting technical commissioning. Pump installations were done in the towns of Yumbe, Moyo, Bunagana. 75 bulk meters were installed to the towns of Central Umbrella, South West Umbrella, Bwera, Luwero, Rubirizi (Bunyaruguru) and Kabwohe (Itendero).

Selected and verified 34 Masons for Ecosan demonstration construction in Kyamulibwa, Kanoni, Nkoni and Gombe and Identified 60No household Ecosan beneficiaries in the towns of Kyamulibwa, Nkoni, Gombe, Zigoti, Kanoni and Kiganda and 10 VIP Beneficiary institutions in Nkoni. Kyamulibwa, Bweyale, Gombe and Kanoni. 03 hydro-geological investigations were conducted in Butemba, Zigoti and Ngoma, drilled 03 boreholes in Zigoti (5m³/hr), Ngoma (2m³/hr) and Kagoma town, and Test-pumped 4 borehole wells Wakiso (10.8m³/hr), Kakiri (8m³/hr), Kyamulibwa (9m³/hr) and Najjembe (5m³/hr).

Under the Water for production Vote Function (VF) - the following activities were undertaken in the period July to December 2012: Construction supervision undertaken for Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga district. Embarked on rehabilitation of windmills in Karamoja region to completion level of 30%. Management structures for the ongoing and completed Water for Production facilities were established in 30% of the facilities, Rakai bulkwater supply scheme was constructed to 32% completion. Kajodi vally tank in Mityana district was 5% completed, Nyamiringa (5%) and Nakakabala (50%) valley tanks in Kiboga district.

Water resources Management Vote Function (VF)- During the period of June-December 2012, the VF finalized Mapping of existing water use and all waste-water discharging establishments as well as determination of the current and future water demands and pollution loads in Lake Victoria Basin and Lake

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Albert basins. These studies are assisting in improving and guiding regulation of water use and pollution and harmonized sharing to minimize conflict over the use of the resource.

The vote function also received and assessed a total of 135 permit applications of which 106 of the permits were for new applications and the rest for permit renewals. A total of 287 different permit holders (representing 36%) were inspected. A consultant has been contracted to review and update the national permit database to include all required information for regulation on permit compliance and new regulation in form of dam safety, and also make it user friendly. So far 70% of the data base development work has been finalized. A total of 287 permit holders (representing 38%) of waste water discharge, drilling, groundwater and surface water abstraction permits were monitored for compliance to the provisions of Water Act Cap 152, 2000. 75% Dam safety strategy developed. This included dams information obtained by surveys in 34 Districts in the 4 WMZ. Monthly guided Owen Falls Dam and Bujagali water releases to ensure efficient water use for hydropower production. Inspections on water use carried out to Mubuku I, Mubuku II (Bugoye), Mubuku III and Nyagak mini-HEP stations proper operations in hydropower production

Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP. Assessed the new Nile River Bridge and Hima mini-Hydro-electric Power dam for Hydraulic works construction and permit issued 4 staff trained in development of dam safety Regulations and guidelines. 97 surface water, 30 groundwater and 103 water quality monitoring stations were operated and maintained, 4 databases for surface water, groundwater, water quality and water permits operated and maintained, and integrated implementation of the strategy for enforcement and compliance monitoring of water laws and regulations was initiated.

In addition, operationalisation of the framework for Catchment based WRM was up scaled with the strengthening of offices of the four Water Management Zones of Kyoga, Victoria, Albert and Upper Nile located in Mbale, Mbarara, Fortportal and Lira towns respectively. Five Catchment Management Organisations (Rwizi, Mpanga, Aswa, Semliki and Okok) were supported to bring stakeholders together to contribute to management of water resources in those catchments, draft catchment planning guidelines and water source protection guidelines have been prepared and are undergoing piloting. Furthermore, implementation of climate change adaptation measures in the Catchment Management Plan for Mpanga was initiated. Preparation of the national water resources development and management strategy was initiated and is about 30% complete.

Under the Policy, Planning and Support Services Vote Function (VF) the following were the achievements by the middle of the FY 2012-13:

Financial Monitoring and Evaluation, Procurement of works, goods and services for the Ministry were undertaken; 4 Cabinet Memoranda and papers were prepared and submitted to Cabinet and action on sector relevant policies for review and development of new policies was initiated.

Quarterly monitoring and steering committee meetings for Water and Sanitation Development Facilities (North, East, South and Central) were undertaken and Leadership was provided to climate change issues where the Ministry was represented in the negotiations in Doha, Qatar (COP18). The Joint Sector Review meeting was held. Quarterly reports were prepared and submitted to the MFPED. Project Proposal for development funding were prepared and sector Public Investment Plans updated. Data was collected for the preparation of the preparation of the Sector Statistical Abstract for 2011-12.

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Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Formation and operationalization of Handpump mechanics associations in districts continued in the quarter to improve availability of handpump spares	Activity still ongoing
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	A framework contract for construction of ecological sanitation toilets signed in the quarter	The procurement of equipment was deferred due to the resource envelope at the finalization of the 2012/13 budget
Vote Function: 09 02 Urban Water Supply and Sanitation		
Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's.	The Conditional Grant (CG) funds have been provided to deserving Water Authorities according to the allocation formula. The issue of VAT is still being resolved since from the Ministry's position, VAT is not supposed to be charged. However, URA still insists that VAT must be paid.	Activity still ongoing
Develop checklist for independent water supply inspectors, develop reward & sanctions Catalogue. Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of WAs to ensure regular payment.	Proposal are being discussed to ensure that the Right TORs are developed for the proposed consultancy Monitoring and supervision of WAs has continued for some towns.	Lack of adequate transport facilities (Vehicles) to facilitate the monitoring function has made it difficult to achieve the required 100% supervision of all the Water Authorities
provide alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations	The Regulation unit is making comparisons on the different pumping systems and ways in which the existing pumping systems can be optimized such as pumping during off-peak hours Few trainings of technicians and capacity building interventions have been undertaken	Lack of funds has been a major constraint. This is because the available funds were used to pay for supply and installation of pumps and generators in Small towns.
Vote Function: 09 03 Water for Production		
strengthen Technical Support Units (TSUs) with WfP personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Technical Support Units (TSUs) with WfP personnel to support Districts especially in O&M strengthened	Development of policy & regulatory framework and commence implementation still ongoing
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link ongoing	Activity still ongoing
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	sensitization of all stakeholders to ensure proper handling and management of the WfP facilities still ongoing	Activity still ongoing
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		

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Planned Actions:	Actual Actions:	Reasons for Variation
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	A procurement of consultancy services for solar water pumping pilot was initiated in the quarter Two Institutional solar water pumping systems identified for implementation in Amuru district	The procurement of equipment was deferred due to the resource envelope at the finalization of the 2012/13 budget
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns	Draft Inventory of industries in Inner Murchison Bay prepared. Baseline water quality information on lake water quality, bathymetry, waste discharges, streams, sediments, springs and bottled water undertaken. Pollution maps prepared.	Late receipt of funds affected implementation of planned activities
Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	Not done	Development of Tools for optimization, water allocation among water users has not been done due to limited funds since the it was among the unfunded priorities and still is.
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county	EIC materials on Climate Change produced and disseminated Climate change policy in place	Strengthening collaboration with relevant institutions and recruit staff to beef capacity of existing staff at national district and sub-county levels is still ongoing
Continue with the review & implment new reforms for environmental management	A project to improve policies and strategies for sustainable ENR and Climate risk management is being implemented by DEA through UNDP Funding. ENR institutional mapping on-going with support from UNDP- Aimed at reviewing ENR institutional Roles, Responsibilities and functions	Process still ongoing
Revegetate more acreage of degraded ecosystems	Demarcation of wetland boundaries started on and is ongoing to cover 8 urban authorities	Demarcation of wetland boundaries is ongoing to cover 8 urban authorities

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	28.32	17.03	3.60	60.1%	12.7%	21.2%
<i>Class: Outputs Provided</i>	<i>1.89</i>	<i>1.39</i>	<i>0.80</i>	<i>73.5%</i>	<i>42.2%</i>	<i>57.4%</i>
090101 Back up support for O & M of Rural Water	1.09	0.80	0.47	73.6%	42.7%	58.1%
090102 Administration and Management services	0.26	0.20	0.10	74.6%	38.6%	51.7%
090103 Promotion of sanitation and hygiene education	0.20	0.15	0.08	74.5%	40.5%	54.4%
090104 Research and development of appropriate water and sanitation technologies	0.12	0.09	0.07	78.0%	54.9%	70.4%

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090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.22	0.15	0.09	68.4%	38.4%	56.1%
<i>Class: Capital Purchases</i>	26.42	15.64	2.81	59.2%	10.6%	17.9%
090171 Acquisition of Land by Government	0.10	0.08	0.05	75.0%	45.3%	60.3%
090180 Construction of Piped Water Supply Systems (Rural)	25.25	14.75	2.09	58.4%	8.3%	14.2%
090181 Construction of Point Water Sources	1.08	0.81	0.67	75.0%	62.1%	82.8%
VF:0902 Urban Water Supply and Sanitation	57.18	26.42	9.65	46.2%	16.9%	36.5%
<i>Class: Outputs Provided</i>	4.43	3.41	2.13	77.1%	48.1%	62.4%
090201 Administration and Management Support	1.44	1.16	0.69	80.4%	47.7%	59.3%
090202 Policies, Plans, standards and regulations developed	0.54	0.42	0.29	77.4%	53.3%	68.9%
090204 Backup support for Operation and Maintainance	0.54	0.41	0.25	74.8%	46.6%	62.2%
090205 Improved sanitation services and hygiene	0.49	0.38	0.25	77.1%	50.9%	66.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.42	1.05	0.65	74.4%	46.2%	62.1%
<i>Class: Capital Purchases</i>	52.76	23.01	7.52	43.6%	14.3%	32.7%
090271 Acquisition of Land by Government	0.05	0.01	0.03	25.0%	50.0%	200.0%
090272 Government Buildings and Administrative Infrastructure	0.63	0.48	0.32	75.0%	50.0%	66.7%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.07	0.08	50.4%	54.0%	107.3%
090277 Purchase of Specialised Machinery & Equipment	0.65	0.48	0.70	75.1%	109.0%	145.2%
090278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.01	75.0%	50.0%	66.7%
090280 Construction of Piped Water Supply Systems (Urban)	5.53	5.19	4.42	93.9%	79.9%	85.1%
090281 Energy installation for pumped water supply schemes	0.05	0.04	0.02	75.0%	33.8%	45.1%
090282 Construction of Sanitation Facilities (Urban)	45.69	16.72	1.96	36.6%	4.3%	11.7%
VF:0903 Water for Production	21.41	18.02	6.73	84.1%	31.4%	37.4%
<i>Class: Outputs Provided</i>	2.13	1.85	1.22	87.0%	57.5%	66.1%
090301 Supervision and monitoring of WfP activities	0.75	0.67	0.40	89.3%	54.0%	60.5%
090302 Administration and Management Support	0.35	0.42	0.49	119.0%	138.1%	116.0%
090306 Suatainable Water for Production management systems established	1.03	0.76	0.33	74.3%	32.3%	43.4%
<i>Class: Capital Purchases</i>	19.28	16.16	5.51	83.8%	28.6%	34.1%
090371 Acquisition of Land by Government	0.10	0.02	0.00	20.0%	0.0%	0.0%
090376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.01	100.0%	29.2%	29.2%
090377 Purchase of Specialised Machinery & Equipment	3.45	2.15	0.36	62.5%	10.3%	16.5%
090378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.01	100.0%	38.4%	38.4%
090380 Construction of Bulk Water Supply Schemes	5.14	4.39	1.24	85.4%	24.1%	28.2%
090381 Construction of Water Surface Reservoirs	10.53	9.54	3.89	90.6%	36.9%	40.8%
VF:0904 Water Resources Management	7.36	5.41	2.18	73.5%	29.6%	40.2%
<i>Class: Outputs Provided</i>	3.96	3.26	2.14	82.3%	54.1%	65.8%
090401 Administration and Management support	1.55	1.46	1.24	94.3%	79.9%	84.7%
090402 Uganda's interests in tranboundary water resources secured	0.32	0.25	0.10	78.4%	33.0%	42.1%
090403 Water resources availability regularly monitored and assessed	0.81	0.59	0.27	72.7%	33.7%	46.4%
090404 The quality of water resources regularly monitored and assessed	0.44	0.36	0.17	82.5%	38.7%	46.9%
090405 Water resources rationally planned, allocated and regulated	0.64	0.44	0.25	68.9%	38.6%	56.1%
090406 Catchment-based IWRM established	0.20	0.15	0.11	76.0%	54.4%	71.6%
<i>Class: Capital Purchases</i>	3.41	2.16	0.03	63.3%	1.0%	1.6%
090471 Acquisition of Land by Government	0.20	0.11	0.02	56.3%	7.6%	13.4%
090472 Government Buildings and Administrative Infrastructure	0.05	0.03	0.00	60.0%	0.0%	0.0%
090477 Purchase of Specialised Machinery & Equipment	3.13	2.01	0.02	64.3%	0.6%	0.9%
090478 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	22.49	26.16	13.70	116.3%	60.9%	52.4%
<i>Class: Outputs Provided</i>	3.82	2.74	1.91	71.8%	49.9%	69.5%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.44	0.32	0.14	73.6%	31.5%	42.8%
090502 Restoration of degraded and Protection of ecosystems	1.45	1.05	0.87	72.7%	59.9%	82.4%
090503 Policy, Planning, Legal and Institutional Framework.	0.26	0.19	0.10	73.0%	38.8%	53.1%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.31	0.23	0.10	73.7%	32.2%	43.7%
090505 Capacity building and Technical back-stopping.	0.29	0.17	0.04	57.6%	14.9%	25.9%

Vote: 019 Ministry of Water and Environment

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090506 Administration and Management Support	1.07	0.78	0.65	72.9%	61.3%	84.1%
<i>Class: Outputs Funded</i>	0.50	0.45	0.30	90.4%	60.7%	67.1%
090551 Operational support to private institutions	0.50	0.45	0.30	90.4%	60.7%	67.1%
<i>Class: Capital Purchases</i>	18.17	22.97	11.49	126.4%	63.2%	50.0%
090572 Government Buildings and Administrative Infrastructure	15.78	20.98	10.60	133.0%	67.2%	50.5%
090576 Purchase of Office and ICT Equipment, including Software	0.07	0.09	0.05	125.0%	77.2%	61.7%
090577 Purchase of Specialised Machinery & Equipment	0.06	0.08	0.08	125.0%	133.4%	106.7%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	75.0%	21.2%	28.2%
090579 Acquisition of Other Capital Assets	2.25	1.82	0.75	80.7%	33.2%	41.1%
VF:0906 Weather, Climate and Climate Change	6.09	4.69	2.05	77.0%	33.6%	43.7%
<i>Class: Outputs Provided</i>	3.62	2.61	1.74	72.3%	48.2%	66.7%
090601 Weather and Climate services	0.33	0.25	0.19	75.0%	59.0%	78.7%
090602 Policy legal and institutional framework	1.17	0.83	0.60	71.4%	51.3%	71.9%
090603 Administration and Management Support	1.97	1.42	0.83	72.2%	42.4%	58.8%
090604 Adaptation and Mitigation measures.	0.07	0.05	0.07	82.2%	109.7%	133.4%
090606 Strengthening institutional and coordination capacity	0.09	0.06	0.04	68.9%	49.4%	71.7%
<i>Class: Capital Purchases</i>	2.47	2.07	0.30	83.8%	12.3%	14.6%
090671 Acquisition of Land by Government	0.12	0.08	0.07	66.7%	55.4%	83.1%
090672 Government Buildings and Administrative Infrastructure	0.38	0.27	0.12	71.6%	32.0%	44.7%
090677 Purchase of Specialised Machinery & Equipment	1.97	1.72	0.12	87.2%	5.8%	6.7%
VF:0949 Policy, Planning and Support Services	5.67	3.82	2.00	67.5%	35.3%	52.3%
<i>Class: Outputs Provided</i>	3.90	2.59	1.42	66.3%	36.4%	54.9%
094901 Policy, Planning, Budgeting and Monitoring.	1.36	0.83	0.51	61.3%	37.4%	61.0%
094902 Ministerial and Top management services.	1.25	0.94	0.50	74.7%	39.9%	53.4%
094903 Ministry Support Services	1.28	0.82	0.41	63.6%	32.0%	50.3%
<i>Class: Outputs Funded</i>	0.28	0.23	0.03	80.8%	11.0%	13.6%
094951 Membership to International Organisations and support to LGs and NGOs.	0.28	0.23	0.03	80.8%	11.0%	13.6%
<i>Class: Capital Purchases</i>	1.49	1.01	0.55	67.9%	36.9%	54.3%
094972 Government Buildings and Administrative Infrastructure	1.21	0.81	0.41	66.7%	33.8%	50.7%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.11	0.08	75.0%	50.7%	67.6%
094976 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.03	66.5%	55.2%	82.9%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.02	0.02	75.0%	50.0%	66.7%
094978 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.01	75.0%	42.0%	56.0%
Total For Vote	148.52	101.55	39.91	68.4%	26.9%	39.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	23.74	17.85	11.37	75.2%	47.9%	63.7%
211101 General Staff Salaries	3.73	2.87	2.56	76.8%	68.5%	89.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.31	1.80	1.18	77.8%	51.2%	65.8%
211103 Allowances	1.25	0.90	0.43	72.4%	34.5%	47.6%
212101 Social Security Contributions (NSSF)	0.15	0.11	0.07	73.7%	43.3%	58.8%
212201 Social Security Contributions	0.01	0.00	0.01	35.0%	54.3%	155.1%
213001 Medical Expenses (To Employees)	0.02	0.02	0.01	83.7%	46.5%	55.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	72.4%	40.5%	55.9%
221001 Advertising and Public Relations	0.31	0.23	0.11	74.8%	36.3%	48.5%
221002 Workshops and Seminars	1.76	1.27	0.80	72.1%	45.3%	62.8%
221003 Staff Training	0.61	0.45	0.18	72.8%	29.6%	40.6%
221004 Recruitment Expenses	0.02	0.02	0.01	73.0%	30.0%	41.1%
221005 Hire of Venue (chairs, projector etc)	0.03	0.02	0.02	78.1%	71.0%	90.9%
221006 Commissions and Related Charges	0.09	0.07	0.04	84.4%	44.0%	52.2%
221007 Books, Periodicals and Newspapers	0.19	0.13	0.06	67.3%	31.1%	46.2%

Vote: 019 Ministry of Water and Environment

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer Supplies and IT Services	0.26	0.18	0.13	68.0%	48.5%	71.3%
221009 Welfare and Entertainment	0.28	0.22	0.11	77.7%	38.5%	49.6%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.53	0.31	73.2%	43.5%	59.4%
221012 Small Office Equipment	0.22	0.15	0.07	69.6%	33.7%	48.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.06	0.02	83.7%	26.8%	32.0%
221017 Subscriptions	0.03	0.03	0.02	74.5%	51.6%	69.3%
222001 Telecommunications	0.35	0.26	0.07	73.8%	20.4%	27.6%
222002 Postage and Courier	0.06	0.04	0.02	72.4%	34.7%	47.9%
222003 Information and Communications Technology	0.07	0.05	0.03	74.7%	46.6%	62.4%
223001 Property Expenses	1.27	0.93	0.87	73.1%	68.8%	94.1%
223002 Rates	0.05	0.05	0.07	91.4%	140.9%	154.2%
223003 Rent - Produced Assets to private entities	0.05	0.04	0.01	75.0%	25.0%	33.3%
223004 Guard and Security services	0.16	0.13	0.10	82.8%	62.3%	75.2%
223005 Electricity	0.13	0.10	0.01	72.5%	4.3%	5.9%
223006 Water	0.08	0.06	0.01	71.2%	11.9%	16.7%
223901 Rent (Produced Assets) to other govt. Units	0.21	0.16	0.00	75.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.07	0.05	0.04	62.4%	49.3%	79.1%
224002 General Supply of Goods and Services	0.70	0.45	0.17	64.8%	24.5%	37.9%
225001 Consultancy Services- Short-term	1.81	1.39	0.96	76.8%	52.8%	68.8%
225002 Consultancy Services- Long-term	0.20	0.15	0.10	75.6%	49.3%	65.2%
225003 Taxes on (Professional) Services	0.01	0.01	0.01	75.0%	50.0%	66.7%
226001 Insurances	0.01	0.01	0.01	124.8%	69.3%	55.5%
227001 Travel Inland	2.19	1.69	0.95	77.1%	43.5%	56.4%
227002 Travel Abroad	0.73	0.56	0.45	76.4%	61.5%	80.5%
227004 Fuel, Lubricants and Oils	2.21	1.67	0.81	75.5%	36.8%	48.7%
228001 Maintenance - Civil	0.07	0.05	0.03	72.9%	49.3%	67.7%
228002 Maintenance - Vehicles	0.77	0.60	0.39	77.7%	50.4%	65.0%
228003 Maintenance Machinery, Equipment and Furniture	0.36	0.30	0.09	83.2%	25.0%	30.0%
228004 Maintenance Other	0.03	0.03	0.02	83.6%	47.1%	56.3%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	83.7%	25.7%	30.8%
Output Class: Outputs Funded	0.78	0.68	0.33	87.0%	42.8%	49.3%
262101 Contributions to International Organisations (Curre	0.20	0.46	0.01	222.5%	6.0%	2.7%
263104 Transfers to other gov't units(current)	0.50	0.17	0.30	33.2%	60.7%	182.7%
263340 Other grants	0.08	0.06	0.02	75.0%	24.8%	33.1%
Output Class: Capital Purchases	136.20	83.01	28.21	60.9%	20.7%	34.0%
231001 Non-Residential Buildings	1.44	0.99	0.51	68.6%	35.2%	51.3%
231002 Residential Buildings	0.37	0.28	0.19	75.0%	50.7%	67.6%
231004 Transport Equipment	0.29	0.18	0.15	63.1%	52.3%	82.9%
231005 Machinery and Equipment	9.45	6.63	1.38	70.1%	14.7%	20.9%
231006 Furniture and Fixtures	0.12	0.08	0.04	65.6%	31.9%	48.7%
231007 Other Structures	104.61	69.20	23.38	66.2%	22.4%	33.8%
281501 Environmental Impact Assessments for Capital Wor	0.08	0.06	0.04	75.0%	50.0%	66.7%
281502 Feasibility Studies for capital works	0.11	0.08	0.06	75.0%	50.0%	66.7%
281503 Engineering and Design Studies and Plans for Capi	4.19	2.99	1.28	71.4%	30.5%	42.7%
281504 Monitoring, Supervision and Appraisal of Capital	0.53	0.41	0.29	77.3%	54.7%	70.8%
311101 Land	0.57	0.30	0.15	52.6%	26.6%	50.6%
312206 Gross Tax	12.20	0.00	0.00	0.0%	0.0%	N/A
312301 Cultivated Assets	2.25	1.82	0.75	80.7%	33.2%	41.1%

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Grand Total:	160.72	101.55	39.91	63.2%	24.8%	39.3%
Total Excluding Taxes and Arrears:	148.52	101.55	39.91	68.4%	26.9%	39.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	28.32	17.03	3.60	60.1%	12.7%	21.2%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.62	0.44	0.23	71.4%	36.7%	51.4%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	11.50	6.66	1.21	57.9%	10.5%	18.2%
0163 Support to RWS Project	15.54	9.52	2.06	61.3%	13.3%	21.7%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.66	0.40	0.10	60.6%	14.9%	24.6%
VF:0902 Urban Water Supply and Sanitation	57.18	26.42	9.65	46.2%	16.9%	36.5%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	0.54	0.38	0.21	71.4%	39.5%	55.3%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.15	0.11	0.08	74.7%	50.1%	67.0%
0142 Mid-Western Towns Water and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
0148 North Eastern -TWSP BADEA	0.00	0.00	0.00	N/A	N/A	N/A
0154 Small towns WSS Project ADB	0.00	0.00	0.00	N/A	N/A	N/A
0160 South Western TWSP - Austria	1.00	1.25	0.75	124.8%	75.1%	60.2%
0164 Support to small town WSP	1.60	1.18	1.35	73.5%	84.1%	114.5%
0168 Urban Water Reform	0.86	0.64	0.42	74.6%	49.0%	65.7%
0426 KFW Support to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
1015 Gulu Town Water Supply	0.00	0.00	0.00	N/A	N/A	N/A
1074 Water and Sanitation Development Facility-North	1.66	1.20	0.73	72.5%	44.2%	61.0%
1075 Water and Sanitation Development Facility - East	1.76	1.52	1.28	86.4%	72.7%	84.2%
1130 WSDf central	4.12	3.57	3.01	86.5%	73.0%	84.4%
1188 Protection of Lake Victoria-Kampala Sanitation Program	30.29	6.07	0.00	20.0%	0.0%	0.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.36	0.27	0.14	73.8%	40.2%	54.5%
1193 Kampala Water Lake Victoria Water and Sanitation Project	14.84	10.23	1.68	68.9%	11.3%	16.4%
VF:0903 Water for Production	21.41	18.02	6.73	84.1%	31.4%	37.4%
<i>Recurrent Programmes</i>						
13 Water for Production	0.35	0.42	0.49	119.0%	138.1%	116.0%
<i>Development Projects</i>						
0169 Water for Production	21.06	17.59	6.24	83.5%	29.6%	35.5%
VF:0904 Water Resources Management	7.36	5.41	2.18	73.5%	29.6%	40.2%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.46	0.38	0.14	83.1%	30.7%	36.9%
11 Water Resources Regulation	0.35	0.25	0.28	70.7%	80.2%	113.5%
12 Water Quality Management	0.65	0.70	0.74	108.4%	114.5%	105.6%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.79	0.61	0.25	77.6%	31.7%	40.9%
0143 Mit. Of Lake Kyoga Floods	0.00	0.00	0.00	N/A	N/A	N/A
0149 Operational Water Res. Mgt NBI	0.35	0.26	0.10	73.6%	29.8%	40.5%
0165 Support to WRM	4.21	2.80	0.52	66.6%	12.3%	18.5%
1021 Mapping of Ground Water Resurces in Uganda	0.25	0.18	0.04	70.6%	17.9%	25.4%
1022 Strengthening capacity on concessions	0.30	0.23	0.09	75.0%	30.9%	41.2%
VF:0905 Natural Resources Management	22.49	26.16	13.70	116.3%	60.9%	52.4%
<i>Recurrent Programmes</i>						
14 Environment Support Services	0.17	0.07	0.04	40.2%	22.9%	56.9%
15 Forestry Support Services	0.22	0.08	0.04	35.6%	19.9%	55.9%

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16	Wetland Management Services	0.27	0.31	0.39	114.8%	142.0%	123.7%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.70	2.17	1.64	80.5%	60.7%	75.3%
0152	Reducing Biodiversity Loss at Cross Border Points	0.00	0.00	0.00	N/A	N/A	N/A
0947	FIEFOC - Farm Income Project	17.93	22.64	11.29	126.3%	63.0%	49.9%
1189	Sawlog Production Grant Scheme Project	1.19	0.89	0.30	74.8%	24.8%	33.1%
VF:0906 Weather, Climate and Climate Change		6.09	4.69	2.05	77.0%	33.6%	43.7%
<i>Recurrent Programmes</i>							
07	Meteorology	0.52	0.35	0.08	67.5%	16.3%	24.2%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	4.37	3.47	1.21	79.5%	27.6%	34.7%
1102	Climate Change Project	1.20	0.86	0.76	71.7%	63.0%	87.9%
VF:0949 Policy, Planning and Support Services		5.67	3.82	2.00	67.5%	35.3%	52.3%
<i>Recurrent Programmes</i>							
01	Finance and Administration	1.56	1.16	0.54	74.6%	34.5%	46.2%
08	Office of Director DWD	0.22	0.13	0.05	57.0%	23.9%	41.9%
09	Planning	0.29	0.14	0.05	49.1%	18.5%	37.6%
17	Office of Director DWRM	0.11	0.05	0.02	46.2%	16.5%	35.8%
18	Office of the Director DEA	0.08	0.04	0.02	51.2%	27.5%	53.8%
19	Internal Audit	0.14	0.07	0.04	46.3%	30.9%	66.8%
20	Nabyeya Forestry College	0.15	0.09	0.00	56.3%	2.3%	4.1%
<i>Development Projects</i>							
0151	Policy and Management Support	1.64	1.12	0.45	68.4%	27.6%	40.4%
0162	Support to PQAD	0.00	0.00	0.00	N/A	N/A	N/A
1030	Sector Investment Plan Coordination Project (SIPC)	0.73	0.47	0.44	64.2%	60.5%	94.2%
1190	Support to Nabyeya Forestry College Project	0.75	0.56	0.38	74.9%	50.0%	66.7%
1231	Water Management and Development Project	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		148.52	101.55	39.91	68.4%	26.9%	39.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	9.50	8.75	2.76	92.1%	29.1%	31.6%
<i>Development Projects</i>						
0158	School & Community Water-IDPs	1.74	0.00	0.0%	0.0%	N/A
0163	Support to RWS Project	7.76	8.75	112.8%	35.6%	31.6%
VF:0902 Urban Water Supply and Sanitation	65.24	23.93	8.79	36.7%	13.5%	36.7%
<i>Development Projects</i>						
0160	South Western TWSP - Austria	9.00	1.43	15.9%	10.8%	68.3%
0164	Support to small town WSP	2.20	2.81	127.5%	88.0%	69.0%
0168	Urban Water Reform	0.50	0.54	107.8%	85.5%	79.3%
1074	Water and Sanitation Development Facility-North	7.91	7.14	90.3%	34.4%	38.1%
1075	Water and Sanitation Development Facility - East	7.97	3.85	48.3%	15.6%	32.3%
1130	WSDF central	15.68	8.04	51.3%	8.7%	16.9%
1188	Protection of Lake Victoria-Kampala Sanitation Program	18.65	0.13	0.7%	0.7%	100.0%
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	1.95	0.00	0.0%	0.0%	N/A
VF:0903 Water for Production	0.30	0.14	0.14	47.5%	47.5%	100.0%
<i>Development Projects</i>						
0169	Water for Production	0.30	0.14	47.5%	47.5%	100.0%
VF:0904 Water Resources Management	20.08	4.46	3.00	22.2%	15.0%	67.4%
<i>Development Projects</i>						
0137	Lake Victoria Envirn Mgt Project	13.00	2.64	20.3%	8.6%	42.4%

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0165 Support to WRM	5.60	1.82	1.89	32.5%	33.7%	103.7%
1021 Mapping of Ground Water Resurces in Uganda	1.48	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	21.83	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0947 FIEFOC - Farm Income Project	13.00	0.00	0.00	0.0%	0.0%	N/A
1189 Sawlog Production Grant Scheme Project	8.83	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change	0.50	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1102 Climate Change Project	0.50	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services	5.80	1.88	0.80	32.5%	13.8%	42.5%
<i>Development Projects</i>						
0151 Policy and Management Support	5.80	1.88	0.80	32.5%	13.8%	42.5%
Total For Vote	123.25	39.17	15.51	31.8%	12.6%	39.6%

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 09 01 01 Back up support for O & M of Rural Water

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	193,870
Contract/site management meetings and promotion workshop held	211103 Allowances	2,586
Support and set up O&M structures for RGCs and large GFSs	228002 Maintenance - Vehicles	1,000
Cumulative Outputs Achieved by the end of the Quarter:		
There were site visits that were held the Bududa-Nabweya GFS and the Lirima GFS		
Reasons for Variation in performance		
Site visits and meetig still ongoing on Bududa-Nabweya GFS and the Lirima GFS		
	Total	197,456
	Wage Recurrent	193,870
	Non Wage Recurrent	3,586
	NTR	0

Output: 09 01 02 Administration and Management services

	Item	Spent
Annual Planned Outputs:	221002 Workshops and Seminars	710
Administratively & technically functional Department.	221008 Computer Supplies and IT Services	1,158
8 Monitoring and supervision visits of the ongoing projects.	221009 Welfare and Entertainment	933
	227004 Fuel, Lubricants and Oils	270
Cumulative Outputs Achieved by the end of the Quarter:		
There was a supervision visit to Tororo mainly to assess the performance of the newly constructed boreholes.		
There were prefeasibility site visits carried out in Kitgum district in the sub-counties of Orom, Namokoro and Mucwini.		
Reasons for Variation in performance		
Monitoing and supervision visits to selected districts still ongoing		
	Total	3,071
	Wage Recurrent	0
	Non Wage Recurrent	3,071
	NTR	0

Output: 09 01 03 Promotion of sanitation and hygiene education

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,586
2 sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation.	221003 Staff Training	1,734
	224002 General Supply of Goods and Services	323
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	744
Supervision visits were made to the districts of TSU 3 in Nakapiripirit and, Moroto, TSU 6 in Gomba and Mityana. Butamabala, and Mukono in TSU 5. Tororo and manafa in TSU 4		
Reasons for Variation in performance		
Sanitation improvement campaigns not done due to limited resouces to carryout the planned activties		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Total	5,387
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,387</i>
<i>NTR</i>	<i>0</i>

Output: 09 01 04 Research and development of appropriate water and sanitation technologies

Annual Planned Outputs:	Item	Spent
Re-analysis of appropriate technologies in respect to water quality standards	21103 Allowances	1,939
	221002 Workshops and Seminars	2,238
	221003 Staff Training	241
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,120
There was a steering committee meeting to review the DIM organized with Tripple S	225001 Consultancy Services- Short-term	12,232
A planning and review retreat was organized to review the framework for the HPMAs by Tripple S.		
Reasons for Variation in performance		
Re-analysis of appropriate technologies in respect to water quality standards still ongoing		

Total	18,770
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,770</i>
<i>NTR</i>	<i>0</i>

Output: 09 01 05 Monitoring and capacity building of LGs,NGOs and CBOs

Annual Planned Outputs:	Item	Spent
04 NGO coordination meetings	224002 General Supply of Goods and Services	1,293
	227001 Travel Inland	1,561
02 LG monitoring and NGO inspection	227004 Fuel, Lubricants and Oils	881
Cumulative Outputs Achieved by the end of the Quarter:		
There was a steering committee meeting to review the DIM organized with Tripple S		
A planning and review retreat was organized to review the framework for the HPMAs by Tripple S.		
Reasons for Variation in performance		
LG monitoring and NGO inspection still ongoing		

Total	3,735
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,735</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0158 School & Community Water-IDPs

Capital Purchases

Output: 09 01 71 Acquisition of Land by Government

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0158 School & Community Water-IDs

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

nil

Reasons for Variation in performance

nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

Annual Planned Outputs:	Item	Spent
Feasibility studies and engineering designs for large GFS and piped water supply systems in water stressed areas Ngoma-Wakyato (Nakaseke), Rwebisengo-Kanara (Ntoroko), Rwamata-Kiboga and Bwambala-Bugangari (Rukungiri) undertaken	231007 Other Structures	1,078,465

Design review, drilling of production wells and construction of Alwi dry corridor water systems

Design and commence construction of Kahama GFS in Ntungamo district

Cumulative Outputs Achieved by the end of the Quarter:

Received designs carried out by Nebbi district, procured consultancy services to carry out the review and siting of production boreholes for towns in Alwi corridor

Advert to secure consultants that will carry out detailed studies and engineering designs was run. Activity

Reasons for Variation in performance

Activity still ongoing

Total	1,078,465
<i>GoU Development</i>	1,078,465
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

Annual Planned Outputs:	Item	Spent
Management structures for Tororo-Manafwa, Jezza-Muduma and Katende set up	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,565
	211103 Allowances	9,182
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	875
Commenced on the procurement of operator for the water supply system. Community training and setting up of Water and Sanitation Boards was not carried out, to be carried out in Quarter 2.	227004 Fuel, Lubricants and Oils	1,223
	228002 Maintenance - Vehicles	2,835

Reasons for Variation in performance

Delay in acquisition of funds

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0158 School & Community Water-IDs

Total	22,680
<i>GoU Development</i>	22,680
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

Annual Planned Outputs:	Item	Spent
Conduct sanitation promotion and hygiene improvement campaigns in Kanyampanga, Lirima, Alwi dry corridor, Kahama, Luanda, Ongino, Kabumba, Bududa- Nabweya, Jezza-Muduma and Katende water supply and sanitation projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,309
	211103 Allowances	1,210
	212101 Social Security Contributions (NSSF)	2,125
	224002 General Supply of Goods and Services	770
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	7,185
Conducted meetings with the contractor and project team and set February 2013 to be the completion date.		

Conducted sanitation and hygiene promotion in Kamengo RGC

Reasons for Variation in performance

Promotion activities in Jezza/ Muduma and Katende were not carried out due to administrative changes for facilitation of activity

Total	12,599
<i>GoU Development</i>	12,599
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

Annual Planned Outputs:	Item	Spent
Collect baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,983
	211103 Allowances	1,493
	212101 Social Security Contributions (NSSF)	2,012
Support to the Appropriate Technology Centre in Mukono	227001 Travel Inland	4,051
Capacity building in appropriate technologies like Iron removal plants and rainwater harvesting.	227004 Fuel, Lubricants and Oils	1,432
Cumulative Outputs Achieved by the end of the Quarter:		
Rainwater harvesting baseline data as a basis for intervention plans collected in Kikandwa Sub County, Kiboga District		

Reasons for Variation in performance

Baseline information for rainwater harvesting in Kyankwanzi to be collected in the third quarter due to delays in release of funds

Total	46,971
<i>GoU Development</i>	46,971
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0158 School & Community Water-IDs

	Item	Spent
Annual Planned Outputs:		
Carry out monitoring and supervision visits of ongoing water supply and sanitation projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,401
	211103 Allowances	3,452
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	8,170
Carried out site inspection and monitoring visits to the RGCS of Jjezza/ Muduuma, Katende, Kamengo, Bukedea, Mukongoro and Magoro, Ayara and Lugore, Kanyampanga, Madi Opei and Tororo - Manafwa	227004 Fuel, Lubricants and Oils	4,750
	228002 Maintenance - Vehicles	4,615
Reasons for Variation in performance		
Monitoring and supervision still ongoing		
	Total	52,388
	GoU Development	52,388
	Donor Development	0
	NTR	0

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 01 71 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:		
Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs	311101 Land	45,261
Cumulative Outputs Achieved by the end of the Quarter:		
Conducted a land compensation meetings for Kabumba RGC Source		
Carried out land surveys for Tororo-Manafwa and waiting for the Government valuer's report.		
Finalised compensation of Land for Kanyampanga GFS		
Reasons for Variation in performance		
still ongoing		
	Total	45,261
	GoU Development	45,261
	Donor Development	0
	NTR	0

Output: 09 01 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
GoU Development	0
Donor Development	0
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

Annual Planned Outputs:	Item	Spent
Completion of Tororo Manafwa Water supply scheme (100%), upto 30% completion of Bududa-Nabweya and Lirima in Manafa district.	231007 Other Structures	2,279,587

Luanda/Rakai (100%), Kabumba/Ntungamo(80%), Ongino/Kumi at 100% and continued construction of Kanyampanga Gravity flow scheme at 70% completion

Feasibility studies for large GFSs, in Mt. Elgon region, South and Mid-west, West Nile, Central and Northern Uganda

Cumulative Outputs Achieved by the end of the Quarter:

1st Phase of Tororo-Manafa Completed. Mobilization in areas for extra-work done.

Design presentation for Kabumba RGC to stakeholders

Contracts for construction of Lwanda & Kabumba signed.

Construction to commence in Jan 2013.

Construction of Kanyampanga is ongoing.

Reasons for Variation in performance

Procurement process delayed commencement of works in Lwanda & kabumba

Total	2,279,587
<i>GoU Development</i>	967,347
<i>Donor Development</i>	1,312,240
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

Annual Planned Outputs:	Item	Spent
Drilling and construction of production wells and boreholes in selected areas in response to emergencies.	231007 Other Structures	1,351,837

Domestic rainwater harvesting tanks supplied

Cumulative Outputs Achieved by the end of the Quarter:

A total of 24 boreholes were drilled in various districts including Namayingo (6), Lira (1), Mubende (1), Apac (1), Oyam (2), Kaliro (1), Butaleja (3), Luwero (1), Namutumba (2), Kumi (2), Ngora (1), Kaberamaido (3).

Drilled and installed 33 boreholes detailed as Apac(02), Amuru(03), Iganga(01), Kumi(01), Mpigi(01) Jinja(01), Mukono(4), Kayunga(10), Pallisa(01), Wakiso(02), Butaleja(02), Lwengo(01) Kaliro(03) and Tororo(01)

Reasons for Variation in performance

Construction of production wells and boreholes in selected areas in response to emergencies still ongoing

Total	1,351,837
<i>GoU Development</i>	670,445
<i>Donor Development</i>	681,392
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Outputs Provided

Output: 09 01 01 Back up support for O & M of Rural Water

	Item	Spent
Annual Planned Outputs:		
Support training of HPMA's in all districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,389
Support management of water supply systems.	211103 Allowances	72,268
Promotion of Best Operative Practices inclined on O&M of Rural Water.	221001 Advertising and Public Relations	1,960
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	1,260
HPMA 24 districts were in TSU4 were trained (Iganga, Luuka, Jinja, Kamuli, Kaliro, Namutumba, Bugiri, Mbale, Manafwa, Butalejja, Busia, Tororo, Sironko, Bukwo, Kapchorwa, Budaka, Palissa, Bulambuli etc)	221003 Staff Training	1,750
	221007 Books, Periodicals and Newspapers	2,000
	222001 Telecommunications	5,160
	224002 General Supply of Goods and Services	150,000
Back support and capacity building provided by 8 Technical Support Units in all regions and technical staff from the Centre.	225001 Consultancy Services- Short-term	85,665
	227001 Travel Inland	17,500
Support supervision of HPMA in TSU4.	227004 Fuel, Lubricants and Oils	51,054
Induction of HPMA executives in TSU's 4&7	228002 Maintenance - Vehicles	19,225
Formation of O&M management structure for Lwanda RGC		
Monitoring & support supervision of DWSCG conducted TSU6 districts.		
Technical support done by all TSUs to Districts		
Reasons for Variation in performance		
Implementation of planned activities still ongoing		
	Total	480,232
	GoU Development	221,232
	Donor Development	259,000
	NTR	0

Output: 09 01 02 Administration and Management services

	Item	Spent
Annual Planned Outputs:		
Support supervision of Tororo-Manafwa, Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,658
	211103 Allowances	22,491
Rural water database updated and rolled out to all new districts	212101 Social Security Contributions (NSSF)	1,045
	221002 Workshops and Seminars	43,359
Consultative meetings with LGs	227001 Travel Inland	15,020
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	30,002
Conducted a launch of construction of Kanyampanga GFS.		
Supervision visits were done in Bududa/Nabweya, Ongino, Luanda, Kabumba and Lirima GFS.		
Carried out visits in all districts by TSUs to update and support WATSUP database.		
Conducted sanitation baseline survey Kabumba RGC.		
Mobilization for House connection in Lwanda RGC		
Follow up on Data capture of water sources in TSU 4.		
Reasons for Variation in performance		
Visits to selected districts to update and support the WATSUP database still ongoing		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Total	198,575
<i>GoU Development</i>	98,575
<i>Donor Development</i>	100,000
<i>NTR</i>	0

Output: 09 01 03 Promotion of sanitation and hygiene education

Annual Planned Outputs:	Item	Spent
Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSS.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,000
	211103 Allowances	51,614
	224002 General Supply of Goods and Services	80,000
Hygiene and sanitation promotion for point water sources under emergency drilling.	227001 Travel Inland	13,224
	227004 Fuel, Lubricants and Oils	30,000

Cumulative Outputs Achieved by the end of the Quarter:

Carried out sanitation baseline for Lirima GFS

Initial baseline activities/surveys for Bududa commenced and are still continuing

Reasons for Variation in performance

Hygiene and sanitation promotion activities at the point water sources for emergency drilling not done due to insufficient funds released to carryout the activities

Total	244,838
<i>GoU Development</i>	44,838
<i>Donor Development</i>	200,000
<i>NTR</i>	0

Output: 09 01 05 Monitoring and capacity building of LGs, NGOs and CBOs

Annual Planned Outputs:	Item	Spent
Technical support given to LGs by the TSUs.	211103 Allowances	63,587
	224002 General Supply of Goods and Services	70,000
	227001 Travel Inland	3,995
Inter District Meetings and quarterly TSU review meetings conducted.	227004 Fuel, Lubricants and Oils	9,000

Capacity building in the new districts carried out

Cumulative Outputs Achieved by the end of the Quarter:

Carried out monitoring visits and provided technical support in the districts of Mpigi,

Technical support carried out by all TSUs

Follow up on status of rehabilitated wells in TSU

Support supervision of DWSCG activities in TSU's 2&3.

Reasons for Variation in performance

TSU review delayed by procurement process.

IDMs still under procurement

Total	146,582
<i>GoU Development</i>	16,582
<i>Donor Development</i>	130,000
<i>NTR</i>	0

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Capital Purchases

Output: 09 01 71 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)

Annual Planned Outputs:	Item	Spent
Construction of 2 Solar power Water systems and set up management structures in Amuru	231007 Other Structures	44,180

Cumulative Outputs Achieved by the end of the Quarter:

Target wells completed

Target boreholes for the installation identified Labongogali Health Centre, and Pacilo Health Centre and Geregere RGC in Agago district.

Procurement of service providers to erect tank(s) and elevated steel tank stand underway.

Procured a consultant for siting of point water sources in Acholi sb region

Reasons for Variation in performance

Procurement of service providers to carry out the installation is on-going

Total	44,180
<i>GoU Development</i>	44,180
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 01 01 Back up support for O & M of Rural Water

Annual Planned Outputs:	Item	Spent
Conduct monitoring and supervision visits to the 7 districts of Gulu, Kitgum, Pader, Nwoya, Lamwo, Agago, and Amuru	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,384
	211103 Allowances	2,754
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	10,495
No activity carried out in this quarter	227004 Fuel, Lubricants and Oils	9,750

Reasons for Variation in performance

Monitoring and supervision visits to selected districts to be conducted in the third quarter due to insufficient funds

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Total	24,383
<i>GoU Development</i>	24,383
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,909
Conduct campaigns to improve household sanitation in the selected RGCs in the Acholi sub region.	221002 Workshops and Seminars	7,630
	227001 Travel Inland	2,190
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	3,750
A visit to monitor the Implementation of sanitation activities was carried out.		
Sensitization meetings on sanitation and hygiene were carried out in RGC's of Gulu district including Goma, Patiko, Purungo and Awach in the Acholi sub region.		
Reasons for Variation in performance		
Activity implementation still ongoing		

Total	16,479
<i>GoU Development</i>	16,479
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	461
Conduct trainings of Water User Committees for the planned point water sources in the Acholi sub region	211103 Allowances	2,003
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	7,500
No activity carried out in this quarter	228002 Maintenance - Vehicles	3,540
Reasons for Variation in performance		
Delayed acquisition of funds		

Total	13,504
<i>GoU Development</i>	13,504
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 09 0201 Administration and Management Support

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

	Item	Spent
Annual Planned Outputs:		
O&M structures for Urban Water supply systems developed	211101 General Staff Salaries	181,389
4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations	211103 Allowances	5,480
	213002 Incapacity, death benefits and funeral expenses	2,040
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	191
Visits were carried out in Kisoro, Nebbi, Kyotera, Mutukula, Oyam, Tirinyi-Kibuuku, Manafwa.	221007 Books, Periodicals and Newspapers	114
	221011 Printing, Stationery, Photocopying and Binding	12,736
Visits were carried out in Nyapea, Nebbi, Packwach, Minakulu, Kamuli, Lyantonde, Bwenge, Pallisa, Kasese, Kyenjojo, Katwe-kabatoro, Budaka and Katakwi.	224002 General Supply of Goods and Services	1,517
	227004 Fuel, Lubricants and Oils	6,458
Reasons for Variation in performance	228002 Maintenance - Vehicles	2,290
The rest of the town will be visited in the next quarter due to a delay in receipt of funds.	Total	212,214
	Wage Recurrent	181,389
	Non Wage Recurrent	30,825
	NTR	0

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

Output: 09 0281 Energy installation for pumped water supply schemes

	Item	Spent
Annual Planned Outputs:		
Supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	231007 Other Structures	16,902
Cumulative Outputs Achieved by the end of the Quarter:		
The contractors in the sites of Lagoro, Paloga, Madi-Opei, Palabek Ogili and Namokora have started works. The civil works are near completion (70%).		
Supply and installation of solar energy packages has been completed for the water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Palabek-Ogili and Namokora excluding Madi-Opei.		
Reasons for Variation in performance		
Supply and installation of solar energy packages has not yet been done for Madi-Opei because of the land issues that have greatly delayed completion of the civil works on this scheme.		
	Total	16,902
	GoU Development	16,902
	Donor Development	0
	NTR	0

Outputs Provided

Output: 09 0204 Backup support for Operation and Maintenance

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

	Item	Spent
Annual Planned Outputs:		
Technical Operators trained on maintenance of renewable energy stations in Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	221011 Printing, Stationery, Photocopying and Binding	4,759
	227004 Fuel, Lubricants and Oils	2,350
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	990
The technical operators havenot yet been trained on maintenance of the renewable energy stations		
Reasons for Variation in performance		
The technical operators havenot yet been trained on maintenance of the renewable energy stations because of they can only be trained once the shemes have been completed because of the practical nature of the training..		
	Total	8,099
	GoU Development	8,099
	Donor Development	0
	NTR	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Spent
Annual Planned Outputs:		
Support supervision to installation/ construction in energy packages	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,688
Performance assessment of renewable energy water pumping schemes	211103 Allowances	2,465
Training for establishment of Systems Support Framework		
Cumulative Outputs Achieved by the end of the Quarter:		
The contractors in Lot 1 (Lagoro, Paloga, Madi-Opei, Palabek-Ogili & Namokora); Lot 3 (Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi & Lefori, Lot 4 (Kaabong, Karenga, Toroma, Magoro, Usuk, & Kamod) were supervised.		
The contractots in Lot 1 (Lagoro, Paloga, Madi-Opei, Palabek-Ogili & Namokora); Lot 3 (Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi & Lefori, Lot 4 (Kaabong, Karenga, Toroma, Magoro, Usuk, & Kamod) were supervised.		
Reasons for Variation in performance		
Activity done as planned.		
	Total	50,152
	GoU Development	50,152
	Donor Development	0
	NTR	0

Project 0160 South Western TWSP - Austria

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0160 South Western TWSP - Austria

Annual Planned Outputs:

4 motor vehicles procured

Cumulative Outputs Achieved by the end of the Quarter:

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Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Annual Planned Outputs:	Item	Spent
5 Water Supply and Sanitation Systems designed for Butare-Mashonga, Nyahuka, Nyakashaka, Kyabi, Lwemiyaga	231007 Other Structures	1,280,884

Construction works commenced in 9 RGCs Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara, Rutokye, Nyarubungo, Gasiiza

Construction works completed in 3 RGCs
Kyempene, Kikagati, Matete

Applications received for construction of
6 Town water supply schemes for Sanga, Kinuka, Kasagama, Nyahuka, Kainja, Butare-Masonga

Cumulative Outputs Achieved by the end of the Quarter:

Complete construction works in Kiruhura(95%), Kazo(92%), Kakuto(70%), Kakyanga(80%), Lyantonde(80%)

Reasons for Variation in performance

No donor funds released, only GoU was release in last month of quarter (December)

Due to the lack of enough funds, the contractors left the sites and works have stalled.

The contractor for Kyempene was not procured

Total	1,403,597
<i>GoU Development</i>	529,102
<i>Donor Development</i>	874,495
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0160 South Western TWSP - Austria

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
Staff salaries paid, office establishment , running and coordination enhanced, staff training in budgeting, reporting and other related trainings, 4 monitoring and evaluation reports in place, 1 audit report in place, 4 progress reports prepared, 2 steering committee meetings held	211103 Allowances	22,199
	221001 Advertising and Public Relations	2,843
	221002 Workshops and Seminars	5,985
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	1,496
Staff salaries paid, accountability process enhanced, office establishment , running and coordination enhanced, 1 monitoring and evaluation report in place, 1 progress reports prepared	221005 Hire of Venue (chairs, projector etc)	748
	221006 Commissions and Related Charges	7,482
	221008 Computer Supplies and IT Services	1,496
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	3,742
There was less GoU funds planned for some of these activities, hoping that donor funds would be released. We therefore spent on priority areas	221012 Small Office Equipment	748
	222001 Telecommunications	748
	222002 Postage and Courier	75
	223004 Guard and Security services	450
	223005 Electricity	673
	223006 Water	299
	224002 General Supply of Goods and Services	748
	226001 Insurances	5,237
	227001 Travel Inland	14,963
	227002 Travel Abroad	4,991
	227004 Fuel, Lubricants and Oils	14,958
	228002 Maintenance - Vehicles	11,216
	228003 Maintenance Machinery, Equipment and Furniture	748
	228004 Maintenance Other	748
	Total	155,096
	GoU Development	155,096
	Donor Development	0
	NTR	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Spent
Annual Planned Outputs:	211103 Allowances	9,724
32 Ecological Sanitation toilets constructed in: Kyempene(7), Kikagati(2), Matete/Sembabule(2), Kahunge(2), Kabuga(2), Kinoni-Mbarara(7), Rutookye(7), Gasiiza(3)	221002 Workshops and Seminars	1,870
	221003 Staff Training	748
	221005 Hire of Venue (chairs, projector etc)	374
32 community trainings on Sanitation held in: Kyempene, Kikagati, Matete, Nyahuka, Nyakashaka, Kahunge, Kabuga, Kyabi, Lwemiyaga, Kinoni-Mbr, Rutookye, Nyarubungo, Gasiiza	221008 Computer Supplies and IT Services	748
	221011 Printing, Stationery, Photocopying and Binding	500
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	748
Held a community training on Sanitation in Nyahuka	226001 Insurances	748
Reasons for Variation in performance	227001 Travel Inland	3,741
No donor funds released, only GoU was release in last month of quarter (December).	227002 Travel Abroad	1,996
Funds were paid on outstanding balances for construction	227004 Fuel, Lubricants and Oils	7,482
	228002 Maintenance - Vehicles	3,741
	228004 Maintenance Other	374
	Total	132,795
	GoU Development	32,795

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0160 South Western TWSP - Austria

Donor Development 100,000
NTR 0

Output: 09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Spent
Annual Planned Outputs:	211103 Allowances	7,482
Water authorities, water boards and scheme operators monitored, supervised and provided with backup support	221002 Workshops and Seminars	1,870
	221003 Staff Training	1,496
	221005 Hire of Venue (chairs, projector etc)	374
18 Monitoring, supervision and capacity building visits conducted, to provide backup support in 7 RGCs, namely; Kazo, Kiruhura, Lyantonde, Kakuto, Kakyanga, Kyempene, Kikagati	221008 Computer Supplies and IT Services	1,496
	221011 Printing, Stationery, Photocopying and Binding	2,245
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	748
Held 3 Trainings for WSSBs/Private operators in Bwera, Mpondwe, Kanungu	224002 General Supply of Goods and Services	748
Reasons for Variation in performance	226001 Insurances	250
Trainings for these towns were carried forward from last year.	227001 Travel Inland	3,741
	227002 Travel Abroad	1,996
Construction of Kazo and Kiruhura was still ongoing thus not requiring the trainings	227004 Fuel, Lubricants and Oils	7,482
Funds were paid on outstanding balances for construction	228002 Maintenance - Vehicles	3,741
	228004 Maintenance Other	374
	Total	34,043
	GoU Development	34,043
	Donor Development	0
	NTR	0

Project 0164 Support to small town WSP

Capital Purchases

Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Annual Planned Outputs:	231004 Transport Equipment	75,618
4vehicles procured; SSTWSP (2) and Umbrella Organisations (2)		
Cumulative Outputs Achieved by the end of the Quarter:		
Payments were made for the delivery of two vehicles for the Umbrella Organizations.		
Contract for the vehicles was signed and the payment is being processed to enable delivery of the vehicles.		
Reasons for Variation in performance		
The supplier is yet to deliver the two vehicles to the Ministry.		
	Total	75,618
	GoU Development	75,618
	Donor Development	0
	NTR	0

Output: 09 02 77 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	955,915

10,000 domestic metres and 100 bulk metres, pumps and generators and laboratory fitting for Small Towns procured

Cumulative Outputs Achieved by the end of the Quarter:

Pumps continued and installations were done in the towns of Nakasongola, Kalungu, Wobulenzi, Rakai, Kinoni, and Mbirizi.

Generator was installed in Minakulu.

Pump installations were done in the towns of Yumbe, Moyo, Bunagana.

A total of about 75 Bulk metres were delivered to the towns. The Central Umbrella got 12, South West Umbrella got 30 bulk meters. In addition, Bwera got 11, Luwero got 5, Rubirizi (Bunyaruguru) got 11, and Kabwohe (Itendero) got 6 bulk meters.

Payments for the eight UPS machines was made.

Reasons for Variation in performance

Activity at per.

Total	955,915
<i>GoU Development</i>	703,235
<i>Donor Development</i>	252,679
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	336,789
Power line extended to Kyotera and Mutukula water supply pumping stations	281503 Engineering and Design Studies and Plans for Capital Works	1,102,674
Consultancy services for WB project preparation procured	281504 Monitoring, Supervision and Appraisal of Capital Works	48,449

Pipes for extensions procured

Cumulative Outputs Achieved by the end of the Quarter:

Advert for the consultancy services for the WB Project was carried.

The procurement for the extension of power to Kyotera and Mutukula was initiated.

The contract for power extension to kyotera and Mutukula has not yet been awarded.

The EoIs were evaluated and the short list approved by the World Bank and the contract for consultancy is yet to be awarded.

Reasons for Variation in performance

The contract for power extension to kyotera and Mutukula has not yet been awarded because completed BOQs for power extension have not yet been submitted by the towns.

The contract for consultancy has not yet been awarded because the short list was approved by the World Bank at the end of the Quarter and the subsequent activities will follow in the next Quarter.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Total	1,487,912
<i>GoU Development</i>	385,238
<i>Donor Development</i>	1,102,674
<i>NTR</i>	0

Outputs Provided

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Spent
Annual Planned Outputs:	211103 Allowances	43,500
Major components of town piped water supply schemes restored	212101 Social Security Contributions (NSSF)	5,198
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	4,930
The Draft Design Manual was completed and submitted to the Ministry.	221002 Workshops and Seminars	34,053
	221007 Books, Periodicals and Newspapers	894
Two workshops were held in Fort portal and Gulu to train water boards in that region.	221011 Printing, Stationery, Photocopying and Binding	10,787
	224002 General Supply of Goods and Services	115,000
Marketing strategy services and trainings were carried out in the towns of Bokomansimbi, Kayunga, Rakai, Lukaya and Kyazanga.	225001 Consultancy Services- Short-term	60,000
	227001 Travel Inland	84,097
The Draft Design Manual was completed.	227002 Travel Abroad	13,874
	227004 Fuel, Lubricants and Oils	6,977

There were no trainings or workshops carried out for capacity building.

Reasons for Variation in performance

There were no trainings or workshops carried out for capacity building due to the ban of workshops.

Total	379,311
<i>GoU Development</i>	99,311
<i>Donor Development</i>	280,000
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Spent
Annual Planned Outputs:	211103 Allowances	72,540
Umbrella Organisations supported in general O & M and monitoring of piped water supplies	212101 Social Security Contributions (NSSF)	1,550
	221001 Advertising and Public Relations	6,530
Management Capacity for gazetted Water Boards built	221002 Workshops and Seminars	10,660
Cumulative Outputs Achieved by the end of the Quarter:	221005 Hire of Venue (chairs, projector etc)	3,070
Visits to all five Umbrella Organizations were made in which the respective Executive Committees were met.	221008 Computer Supplies and IT Services	3,396
	221011 Printing, Stationery, Photocopying and Binding	3,008
Visits to all five Umbrella Organizations were made in which the respective Executive Committees were met.	224002 General Supply of Goods and Services	45,000
	227001 Travel Inland	17,229
Reasons for Variation in performance	227002 Travel Abroad	10,000
.	228002 Maintenance - Vehicles	19,180

Total	192,162
<i>GoU Development</i>	82,162
<i>Donor Development</i>	110,000
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0202 Policies, Plans, standards and regulations developed

Annual Planned Outputs:

Updated Consolidated Sector Investment Plans.

Proposals to amend the Water Policy and the Water Act in line the sector reforms presented and discussed with stakeholders.

Road map for the establishment of independent Regulatory Agency developed

Cumulative Outputs Achieved by the end of the Quarter:

Final Stakeholder views/comments have been incorporated in the final Draft Urban Water Vision 2025 and the updated version developed ready for presentation to Top Policy Meeting.

Proposals to amend the Water Policy and the Water Act are still under formulation in line with the agreed Urban Water Vision 2025. Key stakeholder are preparing their input to have a comprehensive Policy and Water Act .

The Road Map for the establishment of an Independent of Regulatory Agency was formulated and approved. Proposals for the establishment of Regional Regulation Units has been discussed and action plan made.

Proposals to amend the Water Policy and the Water Act are still under formulation in line with the agreed Urban Water Vision 2025. Key stakeholder are preparing their input to have a comprehensive Policy and Water Act .

The Road Map for the establishment of an Independent of Regulatory Agency is still ongoing.

Reasons for Variation in performance

On track.

Total	511,565
<i>GoU Development</i>	193,810

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Donor Development 317,755
NTR 0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Annual Planned Outputs:	Item	Spent
New Water Board Members and Urban Water Officers trained to use the Business Planning Tool and the Performance Monitoring software.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,655
Updated Business Plans submitted for approval.	211103 Allowances	5,880
Proposed tariffs reviewed and approved.	212101 Social Security Contributions (NSSF)	341
Periodic Performance Monitoring Reports published.	221002 Workshops and Seminars	6,565
Review of IDAMC III Contracts conducted and assessment report submitted.	221003 Staff Training	22,500
Independent Technical and Management Audits carried out and reports submitted to relevant authorities.	221008 Computer Supplies and IT Services	3,370
Comprehensive assessment of piped schemes to establish their functional status undertaken.	221011 Printing, Stationery, Photocopying and Binding	11,884
	222001 Telecommunications	7,500
	223004 Guard and Security services	995
	223006 Water	250
	224002 General Supply of Goods and Services	10,276
	225001 Consultancy Services- Short-term	176,716
	227001 Travel Inland	68,086
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	8,029
Cumulative Outputs Achieved by the end of the Quarter:		
Comprehensive assessment of piped water schemes to establish their functional status has been completed.		

30 New Water Supply Services Boards Members trained in the use of the Business Planning Tool and the Performance Monitoring software.

Updated Business Plans from 55 Water Authorities Submitted for review and approval.

Proposed tariffs for 55 Water Authorities reviewed and are awaiting approval by the Minister.

Quarterly Performance Monitoring Reports prepared.

2nd IDAMC III Contracts reviewed and assessment report prepared.

Management Audits carried out on 20 Water Authorities and reports submitted to relevant Authorities.

There were no trainings done.

Reasons for Variation in performance

There were no trainings done because of lack of funds and a ban on workshops.

Total 338,545
GoU Development 228,925
Donor Development 109,620
NTR 0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

.Nil

Reasons for Variation in performance

.Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction works commenced for 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo.	231001 Non-Residential Buildings	12,594
WSDF-N office furnished/equipped.	281503 Engineering and Design Studies and Plans for Capital Works	1,000
	281504 Monitoring, Supervision and Appraisal of Capital Works	3,750

Cumulative Outputs Achieved by the end of the Quarter:

Contracts were signed, but sites were not handed over to the contractors.

Reasons for Variation in performance

- Kfw intervention for design reviews before starting construction,

- Providing changes and their approval in the award and draft contracts by respective District contracts committees

Total	17,344
<i>GoU Development</i>	17,344
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

01 Mini-bus procured

Cumulative Outputs Achieved by the end of the Quarter:

.Clearance from OPM obtained

Reasons for Variation in performance

- Delays in obtaining from OPM office

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Annual Planned Outputs:	231006 Furniture and Fixtures	10,000
WSDF-N office furniture, 05 computers with accessories and intercom procured and fitted		
Cumulative Outputs Achieved by the end of the Quarter:		
.Procurement process for 02 computers a long with their accessories have been completed.		
Reasons for Variation in performance		
-Delayed completion of Office block has affected purchase of office furniture.		
	Total	10,000
	GoU Development	10,000
	Donor Development	0
	NTR	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	2,882,007
04 town water systems completed; Paidha/ Zombo, Opit/Gulu, Omugo/ Maracha-Terego, Agweng/Lira	281501 Environmental Impact Assessments for Capital Works	1,000
04 town water systems procured; Ibuje, Dokolo, Patongo & Ovujo	281502 Feasibility Studies for capital works	15,000
02 satellite towns of Amach and Barr connected to Lira NWSC	281503 Engineering and Design Studies and Plans for Capital Works	19,440
03 existing systems: Nebbi, Aduku and Nyapea supported	281504 Monitoring, Supervision and Appraisal of Capital Works	4,400
Cumulative Outputs Achieved by the end of the Quarter:		
Carried-out monitoring, supervision & site meeting in active active towns of Adjumani and Oyam.		
Contract documents for the construction of the 03 towns of Paidha, Omugo and Agweng have been cleared by the Solicitor General. Construction works will start in QII.		
Reasons for Variation in performance		
Kfw intervention for design reviews before starting construction,		
- Providing changes and their approval in the award and draft contracts by respective District contracts committees,		
- Assessment of the water schemes in former IDP camp being a requirement for tender document preparation		
	Total	2,921,847
	GoU Development	197,850
	Donor Development	2,723,997
	NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	236,000
8 Ecosan units constructed in 4 primary schools (boys- 4 & girls-4)		
4 public toilets constructed in Pader, Lamwo, Kitgum, Gulu		
20 demonstration household ecological sanitation toilets constructed; (5 in each town)		
1 regional sludge beds completed in Yumbe		
20 H/H Ecosan demonstration toilets constructed (2 in each centre)		
Cumulative Outputs Achieved by the end of the Quarter:		
Nil		
Reasons for Variation in performance		
- Construction of toilet facilities was embedded in the water supply projects whose sites are yet to be handed over to contractors.		

Total	236,000
GoU Development	236,000
Donor Development	0
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,312
WSDF-N; mechanism for service delivery mechanisms effectively and efficiently managed	211103 Allowances	7,500
01 new WSDF-N office block furnished with furniture, fixtures and office intercom	212101 Social Security Contributions (NSSF)	616
05 Computers with accessories procured	221001 Advertising and Public Relations	4,000
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	2,500
The Facility held its 6th Steering Committee Meeting in Gulu with the aim of review the pass performance to improve its future actions.	221003 Staff Training	6,000
Procurement process for the 02 Computers with accessories completed	221004 Recruitment Expenses	1,000
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	500
Activities on track.	221008 Computer Supplies and IT Services	4,000
	221011 Printing, Stationery, Photocopying and Binding	4,000
	222001 Telecommunications	4,000
	223004 Guard and Security services	4,000
	223005 Electricity	1,000
	225001 Consultancy Services- Short-term	32,018
	225002 Consultancy Services- Long-term	7,500
	227001 Travel Inland	3,400
	227002 Travel Abroad	5,000
	227004 Fuel, Lubricants and Oils	12,600
	228002 Maintenance - Vehicles	2,000
	228003 Maintenance Machinery, Equipment and Furniture	3,000
	Total	112,946
	GoU Development	112,946
	Donor Development	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Spent
Annual Planned Outputs:		
05 O&M meetings held in the of Paidha, Patongo, Opit, Omugo and Agweng. 05 private operators procured for the towns. 02 existing town water supplied supported: Nyapea & Aduku.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156
	211103 Allowances	5,000
	212101 Social Security Contributions (NSSF)	350
08 advocacy meetings; 02 in each town	221001 Advertising and Public Relations	2,000
08 Radio talk-shows; 02 in each town	221002 Workshops and Seminars	2,500
04 MoUs signed; 01 for each town	221003 Staff Training	3,000
IEC materials developed and distributed in the 04 towns	221011 Printing, Stationery, Photocopying and Binding	1,000
Cumulative Outputs Achieved by the end of the Quarter:		
03 MoUs for Paidha, Omugo and Agweng signed	221012 Small Office Equipment	400
	225001 Consultancy Services- Short-term	11,750
IEC Materials distributed in the 04 towns	225002 Consultancy Services- Long-term	20,844
02 advocacy meetings held in the towns of Omugo and Paidha	227002 Travel Abroad	1,500
	227004 Fuel, Lubricants and Oils	9,000
07 Radio Talk shows held : 3 in lango region, 1 in acholi region and 3 in west Nile region	228002 Maintenance - Vehicles	2,000
Reasons for Variation in performance	Total	63,500
O&M meetings were not held and procurement of 05 private operators was not done due to delay in start of construction activities in the towns.	GoU Development	63,500
	Donor Development	0
	NTR	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Spent
Annual Planned Outputs:		
08 masons trained; 02 for each town (Ibuje, Dokolo, Patongo & Ovujio)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156
04 Sanitation baseline surveys carried-out; 01 for each town	211103 Allowances	3,060
04 follow ups made; 01 for each town to attain 100% coverage, and replication of Ecosan	212101 Social Security Contributions (NSSF)	286
04 post-construction survey carried in the completed towns; 01 for each town	221001 Advertising and Public Relations	2,000
04 drama groups activities; 01 group per town conducting sanitation sensitizations	221002 Workshops and Seminars	2,500
	221003 Staff Training	3,000
	221011 Printing, Stationery, Photocopying and Binding	350
Cumulative Outputs Achieved by the end of the Quarter:		
01 hygiene and sanitation promotion, in form of a drama group show, was conducted in Amolatar town.	225002 Consultancy Services- Long-term	35,086
	227001 Travel Inland	2,800
	227002 Travel Abroad	1,500
02 masons were trained in Paidha to construct and replicate that technology in the area.	227004 Fuel, Lubricants and Oils	4,156
	228002 Maintenance - Vehicles	2,000
03 sanitation baseline surveys carried out in the towns of Paidha, Omugo and Agweng.	Total	60,894
	GoU Development	60,894
01 Post construction Survey carried out in Oyam	Donor Development	0
	NTR	0

Reasons for Variation in performance

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

	Item	Spent
Annual Planned Outputs:		
04 towns gazetted as water authorities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156
04 STs/RGCs with functional water and sanitation boards	211103 Allowances	2,500
04 towns with private scheme /operators trained	212101 Social Security Contributions (NSSF)	160
	221002 Workshops and Seminars	2,500
04 WSCs /WSSBs formed and trained	221003 Staff Training	4,500
03 existing water supply systems of Nebbi, Nyapea and Aduku supported	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	2,000
10 selected former IDP camps assessed and re-sized / converted	225001 Consultancy Services- Short-term	5,100
10 O&M meeting held in the respective former IDP Camps	225002 Consultancy Services- Long-term	2,000
10 WSSBs / Scheme operators elected and trained	227001 Travel Inland	256
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	5,000
Carried out 02 monitoring and supervision, 01 in each of the towns: Oyam and Adjunani .	227004 Fuel, Lubricants and Oils	4,156
	228002 Maintenance - Vehicles	2,000
01 town of Oyam was gazzated as a water authority.		
01 town private operator for Oyam was procured, and is ready to start working.		
03 towns with functional water and sanitation boards in the towns of Barr, Alebtong and Oyam		
03 WSCs /WSSBs formed and trained		
Supported 01 existing water supply system of Nebbi.		
01 former IDP camp assessed and resized		
Reasons for Variation in performance		
Activities done as planned.		
	Total	35,328
	GoU Development	35,328
	Donor Development	0
	NTR	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 09 02 71 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:		
Acquired/compaseted land (by Government) in selected towns, for water supply and sanitation systems.	311101 Land	25,000
Cumulative Outputs Achieved by the end of the Quarter:		
Nil		
Reasons for Variation in performance		
Nil		
	Total	25,000
	GoU Development	25,000
	Donor Development	0
	NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0272 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Available office space (in Mbale) remodelled	231001 Non-Residential Buildings	25,000
New office complex constructed to house the WSDf-E and all other deconcentrated units of the MWE at the regional office in Mbale.	281503 Engineering and Design Studies and Plans for Capital Works	25,000

Cumulative Outputs Achieved by the end of the Quarter:

WSDf-E advertised for consultancy services for preparation of architectural and Engineering designs and construction supervision of WSDf-E offices.

Reasons for Variation in performance

Activity is on going.

Total	50,000
GoU Development	50,000
Donor Development	0
NTR	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Annual Planned Outputs:	Item	Spent
LGs supported in construction of small town water facilities in Kaabong(1 pump station, Submersible pumps and Generator, 150m3 reservoir, 25km pipe work, urban water office, chlorination unit, 150 connections), Abim(2 pump stations, Submersible pumps and Generator, 175m3 reservoir, 17km pipe work, urban water office, chlorination unit, 150 connections), Namalu(1 pump station, Submersible pumps and Generator, 80m3 reservoir, 8.4km pipe work, urban water office, chlorination unit, 100 connections), Karenga(2 pump stations, Submersible pumps and Generator, 85m3 reservoir, 10.2km pipe work, urban water office, chlorination unit, 100 connections), Bukedea(1 pump station, Submersible pumps and Generator, 100m3 reservoir, 18km pipe work, chlorination unit, 150 connections), Katakwi(2 pump stations, Submersible pumps and Generator, 100m3 reservoir, 17km pipe work, chlorination unit, provision of power to pump stations), Kapchorwa(1 Generator, intake works, fencing works, Chemical dosers, attendant house, other civil works), Busiu(27 km of distribution pipe work and associated fittings), Ocheri(1 pump station, Submersible pumps and Generator, 50m3 reservoir, 7km pipe work, urban water office, chlorination unit, 100 connections), Suam(1 intake works, treatment works, 15km of pipe work, 75m3, water office, 100 connections), Mbulamuti(1 pump station, Submersible pumps and Generator, 50m3 reservoir, 8km pipe work, urban water office, chlorination unit, 100 connections), Emergency water supply for Kumi town Water Supply support for renewal of existing water supply systems in the towns of Matany(repair of solar pumping system), Kachumbala(1 pump station and 2km pipe work), Namutumba (drilling 1 borehole, 1 pump station and 1 km of pipe work),	231007 Other Structures	1,967,229

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

and release of retention for construction of Tirinyi-Kibuku water supply system

Cumulative Outputs Achieved by the end of the Quarter:

2No site meetings were held in Kotido

Technical & Political commissioning of piped water supply system in Kitido.

Kapchorwa and Katakwi town sites were handed over to the contractor

In Karenga town board, construction works progressed to 12 % of 3% of contract period

In Bukedea town the progress of works construction completed was at 30 % in 6% of the contract period.

The commencement letter for construction works in Namalu town was issued. The contractor commenced mobilizing.

Design for Suam town water supply has been approved

Escrow account has been opened in Abim town by water authorities that was trained by WSDF-E

Construction of the piped water system in Kaabong town progressed to 60%.

WSDF-E conducted Selection exercise of the WSSB and conducted a training of the leadership of Kaabong town on Operation and maintenance of water supply and sanitation facilities.

The overall progress of construction works in Abim moved to 65%. Overall there has been great improvement of speed on the side of the contractor.

The feasibility studies and preliminary design for Kachumbala town on going aimed at increasing the production capacity of the system progress at 45%

Reasons for Variation in performance

Activities on track.

Total	1,967,229
<i>GoU Development</i>	1,024,500
<i>Donor Development</i>	942,729
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Annual Planned Outputs:	Item	Spent
25 household demonstration ecological sanitation toilets constructed in the RGCs of Suam, Karenga, Bugadde, Bukedea, and Ocheru	231007 Other Structures	25,000

Cumulative Outputs Achieved by the end of the Quarter:

The supplier supplied materials for ecosan construction in Buggade town

1No supervision visit to ecosan toilets construction in Nakapelimoru

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

conducted to ensure adherence to plan and value for money.

Construction of Ecosan toilets commenced in 2 No sites in Bukedea Town Council and nearly completion.

Reasons for Variation in performance

Activities is on going.

Total	25,000
<i>GoU Development</i>	25,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0205 Improved sanitation services and hygiene

Annual Planned Outputs:	Item	Spent
Local governments supported to construct 25 house ecological sanitation toilets in 5 towns of Suam, Karenga, Bugadde, Bukedea, and Ochoero	221002 Workshops and Seminars	5,000
	224002 General Supply of Goods and Services	300,000
	227001 Travel Inland	4,000
	227004 Fuel, Lubricants and Oils	9,000

Cumulative Outputs Achieved by the end of the Quarter:

Efforts were made to boost sanitation and hygiene coverage in Abim. The activities conducted include sensitization of communities on proper sanitation and hygiene, house to house campaigns.

Procurement of contractor in Karenga town to implement construction of ecosan toilet on-going.

Inspection of ecosan toilets conducted. The inspection covered five households in Luuka town.

Reasons for Variation in performance

Activities done as planned.

Total	318,000
<i>GoU Development</i>	18,000
<i>Donor Development</i>	300,000
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Annual Planned Outputs:	Item	Spent
Support supervision provided to LGs in design of 25 water supply systems,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,600
	211103 Allowances	10,500
LGs supported in the supervision and construction of water supply systems in Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu.	212101 Social Security Contributions (NSSF)	6,000
	221001 Advertising and Public Relations	5,000
	221002 Workshops and Seminars	5,000
Construction works commenced in the towns of Ochoero/ Kaberamaido, Suam/Bukwo and Mbulamuti /Kamuli	221008 Computer Supplies and IT Services	2,500
	221011 Printing, Stationery, Photocopying and Binding	5,000
	221012 Small Office Equipment	2,000
Renewal of existing water supply systems supported in the towns of Matany/Moroto, Kachumbala/Bukedea and Namutumba.	222001 Telecommunications	1,000
	223005 Electricity	1,000
Release of retention for construction of Tirinyi-Kibuku water supply system supported	223006 Water	500
	227001 Travel Inland	6,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

30 production boreholes drilled in Buwuni, Bugadde, Amudat, Nakapiripit, Buyende, Idudi, Lubani-Namagera, Kandungulu, Luuka, Irundu, Namwiwa, Kibale, Bulopa, Lumino, Kagoma, Iziru, Bwondha, Mbulamuti and Kapelebyong	227004 Fuel, Lubricants and Oils	21,000
	228002 Maintenance - Vehicles	10,500

Cumulative Outputs Achieved by the end of the Quarter:

2 towns of Kaabong and Abim supported in supervision and construction of water and supply systems through site meetings (2No) and field inspections (2No)

Bidding document and procurement for consultancy services for feasibility study and detailed design of water supply systems for Moroto, Bugadde, Kacheri- Lokona, Nakapelimoru and Kotido were approved.

Supervision is on-going for 12 water supplies under consultancy service contract a waits feasibility studies and preliminary design reports

In Bukedea town, the incorporation of design review recommendation in to the feasibility studies and preliminary design reports progressed to 90%, while Karenga town progressed to 100%.

Mobilized and Supported Kaabong, Abim and Moroto LG and communities in the process of applying for private connection (03)

1No production well was successfully drilled in Kagoma town

Reasons for Variation in performance

On track

Total	137,600
<i>GoU Development</i>	137,600
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1130 WSDf central

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

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Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	175,000
Continue construction of WSDf-C headquarters in Wakiso.	281503 Engineering and Design Studies and Plans for Capital Works	50,000
Cumulative Outputs Achieved by the end of the Quarter:	281504 Monitoring, Supervision and Appraisal of Capital Works	25,000
Draft designs (architectural and structural designs) completed and reviewed		
Procurement process for consultant for construction supervision continued (Evaluation of technical bids completed).		
Procurement of Contractor for construction works commenced (advert run in media)		
Reasons for Variation in performance		
Delayed procurement process for supervision consultant		
	Total	250,000
	GoU Development	250,000
	Donor Development	0
	NTR	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:		
4 vehicles procured		
Cumulative Outputs Achieved by the end of the Quarter:		
Procurement process near completion (Draft Contract submitted to Solicitor General for approval)		
Reasons for Variation in performance		
Activities as per		
	Total	0
	GoU Development	0
	Donor Development	0
	NTR	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:		
Office and ICT equipment including software purchased (5 computers, database and engineering design software).		
Cumulative Outputs Achieved by the end of the Quarter:		
Procurement process near completion (Draft Contract submitted to Solicitor General for approval)		
Reasons for Variation in performance		
Activity as per.		
	Total	0
	GoU Development	0
	Donor Development	0
	NTR	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDP central

Annual Planned Outputs:

Office furniture and fittings procured

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process completed (Awaiting delivery of furniture items)

Reasons for Variation in performance

Activity as per.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	3,377,912
Construction of Kasanje and Kako town supply systems completed.	281501 Environmental Impact Assessments for Capital Works	40,000
Rehabilitation works on Kakiri and Wakiso town water supply systems completed.	281502 Feasibility Studies for capital works	40,000
	281503 Engineering and Design Studies and Plans for Capital Works	50,000
Construction commenced in 3 Town water supply systems (Ntwetwe, Ziobwe and Bweyale).	281504 Monitoring, Supervision and Appraisal of Capital Works	89,794
Supervision of 5 Town water supply systems (Ntwetwe, Ziobwe, Bweyale, Kako, Kasanje, Kakiri and Wakiso) conducted.		
Designs for rehabilitation of 3 water supply systems in Bukomansimbi, Kasambya and Buliisa finalised		
Continue design and community mobilisation in 15 Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, Bweyale, Bugoyingo		
Hydro geological investigations, drilling activities, community mobilisation and engineering designs commenced in 15 Towns (Busiika, Kifampa, Kyabadaza, Butenga, Kabwoya, Lwengo, Sekanyonyi, Kakunyu-Kiyindi, Nakirebe, Buvuma, Katuugo, Budongo, Busana, Lukaya and Kiwoko)		
Cumulative Outputs Achieved by the end of the Quarter:		
Rehabilitation works in Wakiso Water supply to 80% completion (Pumping house completed, 3.6km transmission pipe laid and fittings)		
Rehabilitation works in Kakiri water supply to approx. 71% completion (4km transmission pipe rehabilitated, 1.8 km distribution line laid and power connection restored)		
Pre-feasibility assessments conducted in Kebembe, Bugoigo, Nakirebe and Kinogozi towns.		
Construction of Kasanje Water Supply and Sanitation System to 20% completion		
Construction of Kako Water supply extension completed to 75%. Verified 138 yard tap connections.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Wakiso Water supply improvement constructed to 99% completion.

Kakiri water supply improvement constructed to 95% completion and 40 yard taps connected

Continued procurement process for construction contractors for Ntvetwe, Ziobwe, and Bweyale (Draft contracts submitted to Solicitor General for clearance)

Continued procurement process for consultant for construction supervision for Ntvetwe, Ziobwe, and Bweyale (Technical proposal evaluated and financial bids opened)

Continued Designing Lot 2 towns (Zigoti, Nkoni, Kyamulibwa, Najembe, Kanoni and Gombe) by M/s Alliance Consultant (Inception report approved).

Commenced Lot 1 towns designs (Kagadi, Kakumiro, Kiboga, Kiganda) by M/s Cowi (U) Ltd (Inception report approved).

3 No. hydro-geological investigations done in Butemba, Zigoti and Ngoma.

Drilled 6No. boreholes wells in 1No. Kyamulibwa (1No.), Ngoma (2No.), Najjembe (1No.) Zigoti (5m3/hr) and 1No. in Ngoma (2m3/hr)

1 No. feasibility study & design done for Lukalu gravity flow scheme (Butambala).

Test-pumped 4 No. borehole wells 1No. Wakiso (10.8m3/hr), 1No. Kakiri (8m3/hr), 1 No. Kyamulibwa (9m3/hr), and 1 No. Najjembe (5m3/hr).

Reasons for Variation in performance

Activities done as planned.

Total	3,597,706
<i>GoU Development</i>	2,240,294
<i>Donor Development</i>	1,357,412
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Spent
Annual Planned Outputs:		
50 Ecosan demonstration toilets in 5 towns (Kasanje, Ntvetwe, Ziobwe, Kako and Bweyale) constructed	281503 Engineering and Design Studies and Plans for Capital Works	10,000
12 Public sanitation facilities in the 4Towns of Kasanje, Ziobwe, Ntvetwe and Byeyale constructed.	281504 Monitoring, Supervision and Appraisal of Capital Works	10,000
Design and construction supervision for sanitation facilities conducted.		
Community mobilisation and sensitisation for sanitation		
Cumulative Outputs Achieved by the end of the Quarter:		
Design of standard household and public sanitation facilities and tendered documentation completed.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Procurement process for the contractors near completion (Draft contracts submitted to Solicitor General for clearance).

Reasons for Variation in performance

Delayed project effectiveness delayed commencement of procurement process.

Total	20,000
<i>GoU Development</i>	20,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Spent
Annual Planned Outputs:		
Efficient management systems established and improved.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
3 project staff recruited.	211103 Allowances	5,000
4 Staff trainings conducted.	221001 Advertising and Public Relations	11,500
	221002 Workshops and Seminars	10,000
	221003 Staff Training	10,000
	221004 Recruitment Expenses	2,500
	221005 Hire of Venue (chairs, projector etc)	2,500
	221007 Books, Periodicals and Newspapers	2,000
	221008 Computer Supplies and IT Services	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,000
	221012 Small Office Equipment	7,500
	222001 Telecommunications	5,000
	223005 Electricity	2,000
	223006 Water	1,500
	224002 General Supply of Goods and Services	5,000
	227001 Travel Inland	20,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	5,000
	228003 Maintenance Machinery, Equipment and Furniture	4,000
Cumulative Outputs Achieved by the end of the Quarter:		
3No. Engineering Assistants recruited		
2 No. staff training conducted on Performance Management and Appraisal		
33No. WSDF-C project staff remunerated, staff performance appraised and motivated to perform project tasks.		
1 No. Steering Committee Meeting was held in Masaka.		
Procurement of Consultant for WSDF MIS Database development initiated ('No Objection' obtained from ABD and technical proposal submitted)		
1No. Staff induction and retreat held in Mukono.		
3No. Monthly monitoring for compliance was conducted and 1 No. quarterly monitoring Visit in all areas of implementation was conducted.		
3 No. WSDF-C planning meetings were held		
Reasons for Variation in performance		
Activities achieved as were planned.		
	Total	173,500
	<i>GoU Development</i>	173,500
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0202 Policies, Plans, standards and regulations developed

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

	Item	Spent
Annual Planned Outputs:		
Simplified policies, plans, standards and regulations printed and disseminated in Central region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	221011 Printing, Stationery, Photocopying and Binding	20,000
Cumulative Outputs Achieved by the end of the Quarter:		
Dissemination of WSDF staffing policy conducted in WSDF-C, Wakiso.	227001 Travel Inland	20,000
Reasons for Variation in performance		
Activities done as was planned.		
	Total	92,500
	GoU Development	92,500
	Donor Development	0
	NTR	0

Output: 09 0204 Backup support for Operation and Maintainance

	Item	Spent
Annual Planned Outputs:		
Establishment of central umbrella organization supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
Water operators in Central region trained in water services management.	211103 Allowances	10,000
Compliance monitoring to water supply systems in WSDF-C undertaken.	221002 Workshops and Seminars	5,000
	227001 Travel Inland	10,000
	227004 Fuel, Lubricants and Oils	5,000
5 Water supply systems commissioned and O&M structures established (Kasanje, Kako, Ntwetwe, Ziobwe and Bweyale).		
Cumulative Outputs Achieved by the end of the Quarter:		
CUWS supported towards recruitment of Water schemes in the central region as CUWS members		
Kakiri, Wakiso (Seamok & Jobatov), WSSBs trained in Water Services Management		
13 No. compliance Monitoring Visits done in Nakaseke, Wakiso, Kiryandongo, Kayunga, Masaka, Kalungu, Lwengo, Kiboga (Ntwetwe), Luwero (Ziobwe) and Migera (Nakasongola).		
1 No. promotional and Ground breaking ceremony conducted in Kasanje, Wakiso District.		
2 No. training were conducted for the WSC/WSSB in Bweyale, Ziobwe in Assets Management		
1 No. Radio Spot was aired for improved awareness and participation in Kasanje		
Reasons for Variation in performance		
Activities done as was planned.		
	Total	82,500
	GoU Development	82,500
	Donor Development	0
	NTR	0

Output: 09 0205 Improved sanitation services and hygiene

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

	Item	Spent
Annual Planned Outputs:		
Regional sanitation and socio-economic baseline survey for WSDf-C area conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	211103 Allowances	2,500
	221002 Workshops and Seminars	5,000
Hygiene and sanitation promotion conducted in 5 Towns (Kasanje, Kako, Ntvetwe, Zirowwe and Bweyale)	224002 General Supply of Goods and Services	2,500
	227001 Travel Inland	5,000
Town sanitation baseline surveys conducted in 15 Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogosi, Kabembe, Nakirebe, Bweyale, Bugoyingo)	227004 Fuel, Lubricants and Oils	5,000

Community Total Led Sanitation (CLTS) campaign conducted in 4 Towns of Nkoni/Lwengo, Kyamulibwa/Kalungu, Gombe/Butambala and Kanoni/Gomba..

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of Consultant for Regional Sanitation and Socio-economic baseline survey for WSDf-C continued (Obtained 'No Objection' from ADB and Technical Proposals submitted).

7 No. community and household level Trainings were conducted in Ntvetwe, Kasanje, Bweyale, Zirowwe on Ecosan Usage, Hygiene & Sanitation promotion, sanitation option

Selected & verified 34No. Masons for Ecosan Demonstration Construction in Kyamulibwa, Kanoni, Nkoni and Gombe.

Identified and selected 74No. household Ecosan beneficiaries in the towns of Kyamulibwa, Nkoni, Gombe, Zigoti, Kanoni and Kiganda.

10 No. VIP Beneficiary institutions were identified 2No. in Nkoni, 2No. Kyamulibwa, 2No. in Bweyale, 2No. Gombe and 2No. in Kanoni

Conducted 1No. Baseline Survey in Bweyale Town.

Reasons for Variation in performance

Activities at per

Total	72,500
GoU Development	72,500
Donor Development	0
NTR	0

Output: 09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Spent
Annual Planned Outputs:		
Water Supply Service Boards Water authorities from 25 districts of WSDf-C trained in water services management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	224002 General Supply of Goods and Services	6,000
	227001 Travel Inland	10,000
Supervision of project activities undertaken in 7 towns (Kasanje, Kako, Kakiri, Wakiso, Ntvetwe, Zirowwe and Bweyale).	227004 Fuel, Lubricants and Oils	10,000
4 stakeholder planning and review workshops/meetings conducted		
Strategic Environment and Social Assessment Framework (SESAP, ESMP) monitored in Central region.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

Consensus building meetings held in 20 Towns in Central region.

Cumulative Outputs Achieved by the end of the Quarter:

1No. WSSB trained in contract and performance management of water services and resources in Nakaseke

3No. WSC trained in community roles and obligations fulfillment (Kako & Kasanje)

12 No. Site visits and meetings conducted for the construction work in Kako water supply (2No.), Kakiri, Wakiso Water supply systems improvement and Kasanje WSS (2No.).

16 No. site supervision visits conducted (4 No. in Kako, 4 No. Kakiri, 4 No. Kasanje and 4 No. Wakiso)

Monitoring and supervision of implementation of recommended mitigation measures suggested in SESAF and ESMP documents has been done and is still on-going in 4 No. construction sites of Wakiso, Kakiri, Kasanje and Kako

13 No. Consensus building meeting held in Zigoti, Kiganda, Kinogozi, Nakirebe, Nkoni, Kanoni, Gombe and Kyamulibwa.

Reasons for Variation in performance

Activities done as planned.

Total	78,500
GoU Development	78,500
Donor Development	0
NTR	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Annual Planned Outputs:

Construction of Lubigi WWTP, Lubigi Network, rehabilitation of Bugolobi and Network systems (Urban)
Construction of Nakivubo Waste Water Treatment Plant(WWTP) (Urban)
Construction of Kinawataka Waste Water Treatment Plant(WWTP)
Laying of Nakivubo and Kinawataka Sewers

Compensation for property on project sites and along pipe routes completed;
Commissioning of the Treatment plant and networks ;
Attendance to snags;
Payment of retention;
UGAVAC demonstration programme.

Cumulative Outputs Achieved by the end of the Quarter:

On Construction of Lubigi Sewage System, Concrete blinding and placing reinforcement steel bars on the upper sides of the ponds was done for the anaerobic ponds

Construction of pump house is ongoing

Construction of Administration buildings is 70% completed

Power supply poles were installed

Procurement of equipment for sewage system operations and maintenance, laboratory and workshop tools & materials is ongoing.

General Trench excavations, supply and laying of Sewer pipelines of various sizes in Lubigi, Katanga, Kibuye/Makindye areas is 85% completed.

For Nakivubo WWTP, Geotechnical investigations by contractor were completed and findings presented to stakeholders

Construction of stabilized earth work platform ongoing.

Implementation of the Environmental management Plan ongoing

Construction of access roads was completed

Contractor in process of procuring equipment, materials and tools approved for the works

For KINawataka WWTP, the tender evaluation report was submitted to AfDB for a No Objection to proceed and invite the best evaluated bidder for negotiations.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

For Nakivubo & Kinawataka Sewers, Secured KfW and Contract Committee approvals for Technical evaluation report

Financial bids were opened and bid evaluation is in progress

Reasons for Variation in performance

Delayed payment of Contractor's certified invoices by Ministry of Water & Environment.

Sewer pipeline installation has been delayed partially due to the lengthy compensation claim verification exercise for the affected properties. Payment of compensation claims is expected to be finalized in the next quarter.

Piling works and construction of sedimentation tanks have been delayed due to the need for Consultant to complete the foundation design for heavy structures. Earlier on, it was planned that due to uncertain site conditions, the Contractor was to undertake ground investigations to confirm the Consultant's initial findings and design.

Financier has requested to have formal ground breaking ceremony in next quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

Capital Purchases

Output: 09 02 71 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

.Nil

Reasons for Variation in performance

.Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 02 72 Government Buildings and Administrative Infrastructure

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

Annual Planned Outputs:

Office renovations

Cumulative Outputs Achieved by the end of the Quarter:

Office Renovations were started and will be completed in the next quarter.

Reasons for Variation in performance

Activity on going.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Purchase of motorvehicles for TA, & key project staff

Cumulative Outputs Achieved by the end of the Quarter:

The procurement of motor cycles was initiated.

Reasons for Variation in performance

The motor vehicles have not yet been delivered because the contract is still awaiting the Solicitor General's approval.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Purchase of office equipment, furniture for project staff and technical advisors

Cumulative Outputs Achieved by the end of the Quarter:

Procurement was done for four computers, four laptops and four printers for project staff.

Payment and delivery was done for furniture for project staff.

Reasons for Variation in performance

Activity done as planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	37,487
Construction of Mayuge Water Supply.	281503 Engineering and Design Studies and Plans for Capital Works	1,650
Commence designs of Kayabwe and Buwama, Bukakata and Ntungamo		
Cumulative Outputs Achieved by the end of the Quarter:		
The procurement of the contractor for Mayuge was initiated. Tender documents are being received and evaluations will be done in the next quarter.		
The designs have been completed for Kayabwe and Buwama, Bukakata and Ntungamo water supply systems and the draft report was submitted for review.		
Reasons for Variation in performance		
Activity on track.		
	Total	39,137
	GoU Development	39,137
	Donor Development	0
	NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Spent
Annual Planned Outputs:	211103 Allowances	5,171
Startup program Management and operational structures setup	221002 Workshops and Seminars	12,760
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	15,000
Towns were visited to update the Multistake Holder Forums on the status of the project.	221011 Printing, Stationery, Photocopying and Binding	550
Reasons for Variation in performance		
Activity done as planned.		
	Total	33,481
	GoU Development	33,481
	Donor Development	0
	NTR	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Spent
Annual Planned Outputs:	225001 Consultancy Services- Short-term	58,245
Hold improved sanitation and hygiene community trainings in selected urban centres	227001 Travel Inland	6,450
Cumulative Outputs Achieved by the end of the Quarter:		
Town visits were made to verify on the land availability for the different sanitation facilities and ensure that the town authorities are in the process of acquiring land titles.		
Reasons for Variation in performance		
Training and mobilisation of communities, Management support still ongoing		
	Total	64,695
	GoU Development	64,695
	Donor Development	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

NTR 0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Annual Planned Outputs:	Item	Spent
Support supervision to construction of Mayuge water system, Sanitation facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo	211103 Allowances	7,395
Cumulative Outputs Achieved by the end of the Quarter:		
Town visits were made to the sanitation facilities to select solid waste collection points.		
Reasons for Variation in performance		
Planned activities still ongoing		
	Total	7,395
	GoU Development	7,395
	Donor Development	0
	NTR	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Annual Planned Outputs:

Achieve 60% of construction works for emergency rehabilitation and upgrading measures for Ggaba I & II to increase water production capacity by an additional 50,00m3/d,
Achieve 60% construction works for a 4,000 m3 reservoir at Namasuba Hill and associated water distribution network improvements
Water network modelling and master planning completed
Study and design for major rehabilitation and optimisation works in Ggaba water treatment complex

Cumulative Outputs Achieved by the end of the Quarter:

For Upgrading and rehabilitation of the Ggaba Water Treatment Complex, Works tender documents were completed and prequalification of works contractors carried out

For Network Restructuring & Rehabilitation, Evaluation of bids for

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Network Modelling & Master Planning completed and Negotiations with best evaluated bidder held, Evaluation report prepared and submitted and approved by the KfW and Contracts Committee and negotiations were conducted

On the Extension of Water Supply in Informal Settlements, Terms of Reference completed and Prequalification of preferred consultants to undertake the feasibility studies was done. Invitation for prequalified consultants to submit technical and financial evaluations was sent out and Prequalification of preferred Feasibility Study consultants completed as well as Invitation for prequalified bidders to submit technical and financial bids sent out

Reasons for Variation in performance

Award of Works Contract scheduled for third/fourth Quarter 2012/13. Works estimated at €26m

Works anticipated to commence third quarter 2012/13. Funds allocated shall pay advance and 1st interim certificates.

Project complexity hampering progress of project.

Project Risk include current power supply to Katosi is not being sufficient

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Annual Planned Outputs:	Item	Spent
Achieve 40% of the works for construction of 200 private low cost demonstration latrines	231007 Other Structures	1,678,550

Feasibility study, environmental impact assessment, and design of a new water treatment plant east of Kampala completed

Cumulative Outputs Achieved by the end of the Quarter:

Terms of Reference completed and Prequalification of preferred consultants to undertake the feasibility studies was done. Invitation for prequalified consultants to submit technical and financial evaluations was sent out and Prequalification of preferred Feasibility Study consultants completed as well as Invitation for prequalified bidders to submit technical and financial bids sent out

Reasons for Variation in performance

Project complexity hampering progress of project.

Project Risk include current power supply to Katosi is not being sufficient

Total	1,678,550
<i>GoU Development</i>	<i>1,678,550</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0903 Water for Production

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Output: 09 0302 Administration and Management Support

	Item	Spent
Annual Planned Outputs:		
All water for production project sites monitored for compliance to BoQs and standards	211101 General Staff Salaries	475,345
	211103 Allowances	2,193
	221008 Computer Supplies and IT Services	1,410
Staff fully managed, supervised and motivated to perform planned activities	221011 Printing, Stationery, Photocopying and Binding	1,838
	221012 Small Office Equipment	3,400
All stakeholders in water for production sub-sector co-ordinated	227004 Fuel, Lubricants and Oils	2,915
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	2,293
All water for production project sites monitored for compliance to BoQs and standards		
Staff fully managed, supervised and motivated to perform planned activities		
All stakeholders in water for production sub-sector co-ordinated		
Reasons for Variation in performance		
NIL		
	Total	489,393
	Wage Recurrent	475,345
	Non Wage Recurrent	14,048
	NTR	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

Annual Planned Outputs:

Provide land for facility development where appropriate, compensations to land owners for construction of WfP facilities

Cumulative Outputs Achieved by the end of the Quarter:

Arrangements made with Rakai District Local Government to effect payments to the affected land owners at the pilot bulk water supply scheme

Reasons for Variation in performance

Arrangements made with Rakai District Local Government to effect payments to the affected land owners at the pilot bulk water supply scheme,

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0376 Purchase of Office and ICT Equipment, including Software

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	8,749
Purchase of 5no. Laptops and 2no. Color Printers		
Cumulative Outputs Achieved by the end of the Quarter:		
Evaluation process completed and award made to best evaluated bidder for purchase of office and ICT equipment for the department		
Reasons for Variation in performance		
Evaluation process completed and award made to best evaluated bidder for purchase of office and ICT equipment for the department		
	Total	8,749
	GoU Development	8,749
	Donor Development	0
	NTR	0

Output: 09 0377 Purchase of Specialised Machinery & Equipment

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	356,370
Purchase of Construction Equipment Unit		
Cumulative Outputs Achieved by the end of the Quarter:		
Bids were received and evaluated, however best evaluated bidder to be awarded contract in 3rd quarter of FY 12/13		
Reasons for Variation in performance		
Procurement process still ongoing		
	Total	356,370
	GoU Development	356,370
	Donor Development	0
	NTR	0

Output: 09 0378 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Annual Planned Outputs:	231006 Furniture and Fixtures	11,510
Procurement of furniture for the WfP Department.		
Cumulative Outputs Achieved by the end of the Quarter:		
Evaluation process completed and award made to best evaluated bidder for purchase of furniture for the department		
Reasons for Variation in performance		
Procurement process still ongoing		
	Total	11,510
	GoU Development	11,510
	Donor Development	0
	NTR	0

Output: 09 0380 Construction of Bulk Water Supply Schemes

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	772,567
Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme and Nyakihar water supply system in Kabale district	281503 Engineering and Design Studies and Plans for Capital Works	466,155

Construction of Nyakihar water supply system in Kabale district up to 100%

Continuation of construction of a bulk water scheme in Rakai district to 60% cumulative progress

construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants

Cumulative Outputs Achieved by the end of the Quarter:

Rakai bulkwater supply scheme cumulative level of construction: 32%

construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels

Advertised for consultancy services for design and construction supervision of Nyakihar GFS

Reasons for Variation in performance

Construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels still ongoing

Total	1,238,722
GoU Development	1,238,722
Donor Development	0
NTR	0

Output: 09 0381 Construction of Water Surface Reservoirs

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	3,287,956
Payment of retention monies on Arechet dam, construction of Kajodi v.tank (100%) in Mityana district, Nyamiringa (100%) and Nakakabala (100%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (70%), commencement on construction of Andibo dam (30%) in Nebbi district, Acanpii dam (30%) in Oyam district and Namalu dam (30%) in Nakapiripirit distict, Irrigation off-farm for both public and private enterprises	281503 Engineering and Design Studies and Plans for Capital Works	637,948
	281504 Monitoring, Supervision and Appraisal of Capital Works	107,085

Construction supervision of the following WfP facilities: Andibo dam in Nebbi district, AcanPii dam in Oyam district, Namalu dam in Nakapiripirit district, Rehabilitation of windmills in Karamoja region, Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa V.T's in Kiboga district,

Design of Rwengajju irrigation scheme in Kabarole district, Detailed design of Namalu dam in Nakapiripirit distict

Construction of Water for Production facilities countrywide using Water for Production equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Design review of WFP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts

Cumulative Outputs Achieved by the end of the Quarter:

Payment of retention monies on Arechet dam, construction of Kajodi v.tank (5%) in Mityana district, Nyamiringa (5%) and Nakakabala (50%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (30%),

Advertise for consultancy for Design review of WFP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts

Reasons for Variation in performance

Nyamiringa and Kajodi valley tanks did not hit target because of delay in processing advance payment to the Contractors and land issues at Nyamiringa in particular.

Total	4,032,989
<i>GoU Development</i>	3,890,537
<i>Donor Development</i>	142,452
<i>NTR</i>	0

Outputs Provided

Output: 09 0301 Supervision and monitoring of WFP activities

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Supervision and monitoring of ongoing and new activities for Andibo dam/ Nebbi conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,445
	211103 Allowances	15,588
Cumulative Outputs Achieved by the end of the Quarter:		
Construction supervision undertaken for Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga district and rehabilitation of windmills in Karamoja region.	212101 Social Security Contributions (NSSF)	2,200
	221001 Advertising and Public Relations	3,710
	221002 Workshops and Seminars	12,703
	221003 Staff Training	14,101
	221006 Commissions and Related Charges	3,870
	221007 Books, Periodicals and Newspapers	2,810
	221008 Computer Supplies and IT Services	9,782
	221009 Welfare and Entertainment	2,280
	221011 Printing, Stationery, Photocopying and Binding	9,423
	221012 Small Office Equipment	2,670
	222001 Telecommunications	4,500
	223004 Guard and Security services	19,849
	227001 Travel Inland	40,433
	227004 Fuel, Lubricants and Oils	120,000
	228002 Maintenance - Vehicles	62,452
	228003 Maintenance Machinery, Equipment and Furniture	10,990
	228004 Maintenance Other	11,019
	Total	403,824
	<i>GoU Development</i>	403,824
	<i>Donor Development</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

NTR 0

Output: 09 0306 Sustainable Water for Production management systems established

	Item	Spent
Annual Planned Outputs:		
Drip Irrigation for effective water utilization piloted in Watershed management, Irrigation off-farm for both public and private enterprises	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,440
	212101 Social Security Contributions (NSSF)	2,634
	221002 Workshops and Seminars	73,656
Appropriate management structures of WfP facilities at all the ongoing and completed projects established	221007 Books, Periodicals and Newspapers	814
	221008 Computer Supplies and IT Services	9,522
	221009 Welfare and Entertainment	1,392
Accommodation and transport to Egyptian experts in the field of irrigation and soil improvement provided	221011 Printing, Stationery, Photocopying and Binding	1,990
Cumulative Outputs Achieved by the end of the Quarter:		
contracts for installation of drip irrigation kits to selected sites finalised, Establish management structures in 30% of all ongoing and completed WfP facilities, Conducted watershed management trainings, advocacies and sensitisations, discussion of MoU's for implementation & Management of Acanpi and Andibo dams in Oyam and Nebbi districts respectively, community mobilisation for ownership of Kajodi v.tank in Mityana, Nyamiringa and Nakakabala v.tanks in Kiboga district,	221012 Small Office Equipment	3,210
	222001 Telecommunications	4,033
	223004 Guard and Security services	3,113
	224002 General Supply of Goods and Services	3,650
	225001 Consultancy Services- Short-term	60,980
	227001 Travel Inland	29,663
	227002 Travel Abroad	30,172
	227004 Fuel, Lubricants and Oils	39,928
	228002 Maintenance - Vehicles	2,081
	228003 Maintenance Machinery, Equipment and Furniture	14,351
	228004 Maintenance Other	2,880
	Total	331,509
	GoU Development	331,509
	Donor Development	0
	NTR	0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Spent
Annual Planned Outputs:		
4 data collection quality assurance trips implemented	211101 General Staff Salaries	132,350
4 trips to support catchment management planning implemented	224002 General Supply of Goods and Services	57
100% enquires and data requests from the public properly handled	227001 Travel Inland	1,260
2 Cabinet Information memos and other briefs prepared		
4 full departmental meetings held		
1 departmental retreat held		
PSC recruitment		
interviews supported		
New staff inducted		
Capacity of staff developed		
4 budgets, work plans and progress reports prepared		
Cumulative Outputs Achieved by the end of the Quarter:		
1 data collection quality assurance trips implemented		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

1 trip each to Kyoga WMZ and to Victoria WMZ to support catchment management planning implemented.
80% of enquires addressed.
1 full departmental meeting held
Training on water resources assessment undertaken for staff of surface water and ground water sections
1 quarterly progress and half year reports prepared.

Reasons for Variation in performance

Additional trip carried over from qtr1
Data bases still under review to incorporate platforms to receive telemetric (real time) data for 5 no. new stations in Kyoga WMZ

Implementing recommendations of cabinet to cabinet memo submitted during qtr 1
No retreat due to financial restrictions on workshops
Freeze on recruitment still stands

Total	133,667
Wage Recurrent	132,350
Non Wage Recurrent	1,317
NTR	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	Item	Spent
Annual Planned Outputs:		
1 national office for the Nile Basin and lake victoria basin operated	211101 General Staff Salaries	527
4 officers supported to attend regional meetings on the Nile and Lake Victoria	227001 Travel Inland	780

Cumulative Outputs Achieved by the end of the Quarter:

1 national office for the Nile Basin and lake Victoria basin operated

6 officers attended the steering committee on LVEMP2 in Bujumbura

5 officers drawn from relevant sectors associated with NBI including DWRM were given a hands-on-training on third release of Nile decision support tool

Reasons for Variation in performance

Activity still ongoing

Total	1,307
Wage Recurrent	527
Non Wage Recurrent	780
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Spent
Annual Planned Outputs:		
Data from 75 no. surface and 32 no. ground water monitoring stations collected, analyzed and stored.	211101 General Staff Salaries	1,054
Surface and groundwater monitoring network stations maintained and accuracy of rating curves regularly monitored.	221009 Welfare and Entertainment	800
2 water resources assessment studies in Mubende and Hoima undertaken to determine the impact of town water supply abstraction to ground water	221011 Printing, Stationery, Photocopying and Binding	1,180
	227001 Travel Inland	2,885
	228002 Maintenance - Vehicles	363

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

sources.

6 surface water assessment studies undertaken to support development activities and especially in the provision of water for production. Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS) and disseminated regularly to stakeholders. Data bases (ground and surface) reviewed and updated. Emergencies activities on flood management in the Kioga basin supported. Climate change adaptation activities supported. Classification of rivers undertaken to facilitate development

Cumulative Outputs Achieved by the end of the Quarter:

Data collected from 40 no. surface and 8 no. groundwater stations. 3 discharge measurements and extensive rehabilitation works undertaken for selected measurements sites in each of the four water management zones. Final reports prepared for assessment studies in Mubende and Hoima towns.

Bathymetric studies on-going for new ferry routes in lake Victoria and information shared with UNRA. TOR for assessment studies to support water for production activities prepared. Collected data quality checked and archived in 3 databases

Data collected from 10 no. surface and 5 no. groundwater stations. New 5no. telemetric stations constructed

Bathymetric studies undertaken for new ferry routes in lake Victoria and information shared with UNRA

Draft report on assessment studies for Hoima and Mubende circulated for comments. TOR for assessment studies to support water for production activities prepared. Collected data quality checked and archived in 3 databases.

Baseline data on flooding prone areas in Kyoga basin collected. Automated hydrometric stations under construction to provide early warning capabilities

Reasons for Variation in performance

Data collection still ongoing

Total	6,282
Wage Recurrent	1,054
Non Wage Recurrent	5,228
NTR	0

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	252,183
Issuance of drilling and water use permits	211103 Allowances	809
	221009 Welfare and Entertainment	662
Efficient use and development of water resources monitored for compliance	222002 Postage and Courier	323
	227001 Travel Inland	40
External correspondences promptly responded to	227004 Fuel, Lubricants and Oils	142
Enquires on water use permits from the public properly handled		
4 departmental meetings held		
2 Cabinet Memos and other briefs prepared		
Job descriptions reviewed		
New staff inducted		
Capacity of staff developed		
PSC recruitment interviews supported		
4 budgets, work plans and progress reports prepared		
Staff fully managed, supervised and motivated to perform planned activities		
Cumulative Outputs Achieved by the end of the Quarter:		
5 new drilling permits issued		
External correspondences promptly responded to		
Enquiries on water use permits from the public properly handled		
2 departmental meetings held		
Job descriptions of two staff reviewed		
Capacity of 2 staff built through one to three months short courses		
2 budgets, workplans and progress reports prepared		
Staff fully managed, supervised and motivated to perform planned activities		
Reasons for Variation in performance		
Implementation of the activities is still ongoing as planned.		
	Total	254,159
	Wage Recurrent	252,183
	Non Wage Recurrent	1,976
	NTR	0

Output: 09 0405 Water resources rationally planned, allocated and regulated

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	14,754
2 newspaper adverts on permit applications and compliance levels published	221009 Welfare and Entertainment	550
	221011 Printing, Stationery, Photocopying and Binding	2,460
1 water permit registry operated	227001 Travel Inland	530
	227002 Travel Abroad	2,139
30 drilling permits renewed	227004 Fuel, Lubricants and Oils	1,764
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	2,000
1 magazine advert on water resources regulation run	228003 Maintenance Machinery, Equipment and Furniture	3,309
1 Water permit registry operated		
20 drilling permits renewed		
1 supervision trip undertaken		
Reasons for Variation in performance		
Insufficient funds released to implement all the quarterly planned activities.		

Total	27,505
Wage Recurrent	14,754
Non Wage Recurrent	12,751
NTR	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	707,392
Workplans, progress reports, BFP and MPS timely prepared	211103 Allowances	1,366
	221007 Books, Periodicals and Newspapers	1,156
Institutional coordination and collaboration strengthened	221008 Computer Supplies and IT Services	4,156
	221009 Welfare and Entertainment	411
Staff motivation, training and appraisal undertaken	221011 Printing, Stationery, Photocopying and Binding	1,240
Quarterly inspection and supervision of laboratories and field activities undertaken	221012 Small Office Equipment	6,036
	224001 Medical and Agricultural supplies	8,744
Compliance to water and environmental regulations (EPF) supported	224002 General Supply of Goods and Services	1,000
	228002 Maintenance - Vehicles	12,554
Buildings, Laboratories and equipment operated and maintained		
Cumulative Outputs Achieved by the end of the Quarter:		
Q2 Progress report prepared and submitted		
4 staff were trained in Basic Geographical Information System Tools to support water Quality mapping and presentation;		
Participated in IHR (International Health Regulation) workshop in Kampala		
Participated in workshop on pesticides		
1 staff participated in Isotope training in Morocco.		
2 Water Analysts were recruited on contract		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 12 Water Quality Management

Staff Participated in the Water and Environment JSR 2012

67 protected springs were sampled in Kampala;

8 streams were sampled in Kampala

Assessment of 8 bottled water companies was conducted. Report prepared.

Reasons for Variation in performance

Activity still ongoing

Total	744,055
<i>Wage Recurrent</i>	707,392
<i>Non Wage Recurrent</i>	36,663
<i>NTR</i>	0

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

Annual Planned Outputs:	Item	Spent
compasation for land	311101 Land	15,102

Cumulative Outputs Achieved by the end of the Quarter:

Not done

Reasons for Variation in performance

Delay in the procurement process

Total	15,102
<i>GoU Development</i>	15,102
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0472 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Rehabilitation of office block

Cumulative Outputs Achieved by the end of the Quarter:

Not done

Reasons for Variation in performance

No GoU funds released on this vote function output to start the rehabilitation process

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:

08 computers and accessories procured

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process still ongoing

Reasons for Variation in performance

Procurement process still ongoing

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

Annual Planned Outputs:

Identified Littoral zone hotspots sustainably managed and rehabilitated by communities

capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced

Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

Cumulative Outputs Achieved by the end of the Quarter:

Started mobilization and sensitisation of communities in selected hotspots

Development of action plans to rehabilitate Upper Katonga sub-catchment ongoing

Reasons for Variation in performance

Insufficient funds to carry out the planned activities but it will implemented in the second quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
Project management and accountability enhanced		
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,250
Capacity of the national Project Coordination Office and Implementing institutions strengthened	224003 Classified Expenditure	500,000
	227001 Travel Inland	1,500
	227002 Travel Abroad	15,000
Implementation of National Project Activities ongoing	227004 Fuel, Lubricants and Oils	7,249
Participation in Regional Project Activities done	228003 Maintenance Machinery, Equipment and Furniture	1,250
Regional Coordination meetings held.		
Reasons for Variation in performance		
Implementation of the planned project activities still ongoing		
	Total	540,832
	GoU Development	40,832
	Donor Development	500,000
	NTR	0

Output: 09 0402 Uganda's interests in transboundary water resources secured

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,333
Policy, Legal and regulatory framework within the LVB updated and harmonised	211103 Allowances	2,417
Cumulative Outputs Achieved by the end of the Quarter:	212101 Social Security Contributions (NSSF)	3,000
National stakeholder consultations conducted	221002 Workshops and Seminars	2,500
	221003 Staff Training	16,041
Reasons for Variation in performance	225001 Consultancy Services- Short-term	200,000
National and regional stakeholder consultations, education and dissemination on policies, laws and regulations still ongoing	227001 Travel Inland	2,250
	227002 Travel Abroad	20,000
	Total	264,541
	GoU Development	64,541
	Donor Development	200,000
	NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
Better water resources data on Lake Victoria basin eco-system developed	211103 Allowances	1,250
Cumulative Outputs Achieved by the end of the Quarter:	212101 Social Security Contributions (NSSF)	3,000
Review and Update hydrological data for water balance for Lake Victoria done	221001 Advertising and Public Relations	1,250
	221002 Workshops and Seminars	4,085
Determine the relationship between groundwater fluctuations and lake levels including pollutant interactions	221007 Books, Periodicals and Newspapers	2,500
Reasons for Variation in performance	225001 Consultancy Services- Short-term	448,785
Strengthening of sediments monitoring networks still ongoing	227004 Fuel, Lubricants and Oils	3,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

	Total	478,453
	<i>GoU Development</i>	60,036
	<i>Donor Development</i>	418,417
	<i>NTR</i>	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	225001 Consultancy Services- Short-term	23,592
Waste water treatment facilities rehabilitated in two selected cites	227001 Travel Inland	16,041
	227002 Travel Abroad	20,000
Environmental protection safety of navigation on Lake Victoria enhanced	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	2,158
	228003 Maintenance Machinery, Equipment and Furniture	1,250
Cumulative Outputs Achieved by the end of the Quarter:		
Feasibility studies for the rehabilitation of waste water treatment systems in 2 selected sites done		
Water Quality monitoring conducted		
Capacity of maritime office strengthened		
Started on the Upgrade of water quality laboratories for water and waste water analysis		
Reasons for Variation in performance		
Implementation of the planned activities still ongoing		
	Total	70,541
	<i>GoU Development</i>	70,541
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,030
10 staff trained and capacity built	211103 Allowances	2,605
Office maintained	212101 Social Security Contributions (NSSF)	505
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	1,170
3 staff members were trained on hands on technique of handling water related issues using the up to date art of technology.	221009 Welfare and Entertainment	3,600
	221011 Printing, Stationery, Photocopying and Binding	4,520
Reasons for Variation in performance	221012 Small Office Equipment	1,500
Training still ongoing	224002 General Supply of Goods and Services	1,224
	227001 Travel Inland	495
	227004 Fuel, Lubricants and Oils	375
	Total	24,025
	<i>GoU Development</i>	24,025
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0402 Uganda's interests in transboundary water resources secured

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

	Item	Spent
Annual Planned Outputs:		
Equitable sharing and utilisation of the Nile basin water resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,592
Harmonised activities regionally acceptable	211103 Allowances	1,703
Capacity on negotiation skills developed	212101 Social Security Contributions (NSSF)	1,780
	221002 Workshops and Seminars	4,663
	221012 Small Office Equipment	1,093
	224002 General Supply of Goods and Services	3,775
	227001 Travel Inland	3,710
	227002 Travel Abroad	254
	227004 Fuel, Lubricants and Oils	5,500
Cumulative Outputs Achieved by the end of the Quarter:		
5 officers drawn from MWE and MAAIF were given a hands-on-training by Sio-Malaba-Malakisi River Basin Project on the use of MIKE GIS modeling tools in Busia, Kenya		
Participated in a workshop for the Kagera river basin management project to discuss draft basin development plan in Bujumbura in November 2012		
Participated in 3 stakeholders' workshops to review the inception, draft interim and draft final reports for the Sio-Malaba-Malakisi (SMM) state of the basin held in Nairobi, Kisumu and Kampala		
Participated in a Joint NBI/NELSAP RPSC Consultative Meeting to discuss sub basin Institutional arrangements in Nairobi, Kenya		
Participated in a Water Resources Specialists' Regional meeting to prepare terms of reference for the State of Lake Victoria Report and Lake Monitoring for Lake Victoria and its basin held in Kampala		
Reasons for Variation in performance		
Planned activities still ongoing		
	Total	27,071
	GoU Development	27,071
	Donor Development	0
	NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Spent
Annual Planned Outputs:		
Trans-boundary water resources monitoring networks operated - 10 (Mbale, Kasese, Mbarara, Masaka, Kome, Lolui, Bokasa, Moyo, Moroto and Nakasongola,Entebbe)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,696
8 data loggers procured	211103 Allowances	4,564
8 data loggers installed and operated	221011 Printing, Stationery, Photocopying and Binding	1,843
15 technical staff trained in datalogger operations, data retrieval and maintenance.	224002 General Supply of Goods and Services	4,000
Comprehensive geo referenced database for the Nile Basin in Uganda updated	227001 Travel Inland	19,674
10 Staff trained in GIS in WR and modelling(e.g Mike Basin)	227002 Travel Abroad	7,500
05 water resources information products(maps, reports) produced	227004 Fuel, Lubricants and Oils	6,498
	228002 Maintenance - Vehicles	1,500
Cumulative Outputs Achieved by the end of the Quarter:		
Undertook ADCP measurements on river Kagera		
21 technical staff members trained in GIS		
02 Water Resources maps produced		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Reasons for Variation in performance

Planned activities still ongoing

Total	53,276
<i>GoU Development</i>	53,276
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

4 pick up vehicles purchased

1 Mobile laboratory van purchased

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process still ongoing

Reasons for Variation in performance

Procurement process still ongoing

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0477 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Procurement of chromatograph/mass spectrometer-chemical identification and continuous monitoring system	231005 Machinery and Equipment	19,011

Cumulative Outputs Achieved by the end of the Quarter:

Contract for supply of chromatograph/mass spectrometer-chemical identification and continuous monitoring system was signed. Contract Manager was appointed and contract implementation plan developed.

Contract for supply of 1 Mobile Laboratory Van signed. Contract Manager was appointed.

Reasons for Variation in performance

Procurement process still ongoing

Total	19,011
<i>GoU Development</i>	19,011
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Annual Planned Outputs:

Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories

Cumulative Outputs Achieved by the end of the Quarter:

Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories still ongoing

Reasons for Variation in performance

Delay in the procurement process

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

Annual Planned Outputs:	Item	Spent
Planning, supervision and coordination	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,100
Human resource /staff development	211103 Allowances	550
TA to 4 WMZs	221002 Workshops and Seminars	9,000
HIV/AIDS, Gender and climate change impact mainstreaming	221008 Computer Supplies and IT Services	1,908
Salaries, Machines/equipment, General goods and supply	221009 Welfare and Entertainment	1,479
Monitoring and evaluation	221011 Printing, Stationery, Photocopying and Binding	330
20 staff trained	224002 General Supply of Goods and Services	120,000
Purchase of computers, printers, plotters, scanners, server, etc	225001 Consultancy Services- Short-term	40,000
Staff of three departments and Director's office managed and administered	227001 Travel Inland	72,306
Entebbe office complex operated and maintained.	227002 Travel Abroad	1,945
International and national conferences, seminars and workshops attended.	227004 Fuel, Lubricants and Oils	3,000
2 Staff retreats conducted.		
Staff bus and Directorate's fleet maintained		
Prepare 4 quarterly reports for DWRM and one annual report		

Cumulative Outputs Achieved by the end of the Quarter:

TA provided to all the 4 WMZs

Machines and office equipment maintained

Computers and printers maintained

Staff of the 3 departments & Director's office managed & administered.

Entebbe office complex operated & maintained

Staff bus and Directorate's fleet maintained

Qtr 1 Progress report for DWRM prepared and submitted on time.

Procured 2 laptops, 1 printer and 1 LCD projector for the Transboundary division

Staff of 3 departments and Director's office managed and administered.

Staff bus operated and Directorate's fleet maintained

Prepared Q4 progress report and one annual report and submitted on time

Reasons for Variation in performance

Implementation of the planned activities still ongoing

Total	263,617
<i>GoU Development</i>	43,617

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Donor Development	220,000
NTR	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

Annual Planned Outputs:	Item	Spent
Policy formulation, review and implementation	212101 Social Security Contributions (NSSF)	240
Water release and abstraction policy for lake Victoria developed	224002 General Supply of Goods and Services	320,000
National coordination of trans-boundary project and programmes	225001 Consultancy Services- Short-term	40,000
Trans-boundary water resources management information system generated	227001 Travel Inland	63,320
Monitoring /evaluation of project and programmes	227002 Travel Abroad	51,484
Awareness raised, capacity and confidence for the stakeholders built.	227004 Fuel, Lubricants and Oils	46,750

Cumulative Outputs Achieved by the end of the Quarter:

Coordinated Sio-Malaba-Malakisi River Basin Project Feasibility and ESIA Studies for Bulusambu Dam in Mbale District to provide water to among others, Doho irrigation Scheme. Consultative stakeholder meetings with political and technical officers conducted in Mbale and Kampala with a view of having consultancy resumed Mobilized, advocated and sensitized the beneficiary community members in Mbale and Butaleja District for the Bulusambu Dam in District, this included community meetings and radio talk shows Facilitated 1 Radio Talk Show in Mbale with key political and community stakeholders over the proposed Bulusambu Dam in Mable to raise awareness of the stakeholders of the project was raised Coordinated and participated in the Regional and Policy Steering Committee meeting for the Lake Victoria Basin in Bujumbura, Burundi

Coordinated and participated in the meeting to discuss the strategy for the Aswa Basin Multipurpose water resources management and development project.

Attended the LVEMP II meeting in Mwanza, Tanzania to review and validate the inception report on the development of the water resources management plan phase 1 for the Lake Victoria Basin

Participated in a meeting to discuss draft final report for the large potential dams in the Kagera river basin in Kampala in October 2012

Participated in the NELSAP meeting to discuss the draft report for the Multi sector Investment Opportunity analysis in Kigali, Rwanda

Participated in a working session to discuss the final draft report for the river Aswa Basin Multipurpose water resources and management project. This will take place in Kampala, Uganda in December 2012

2 Number Consultative meetings with stakeholders on the Development of a New Water Release and Abstraction Policy for Lake Victoria Basin were held. A Cabinet paper prepared

Reasons for Variation in performance

Planned activities still ongoing

Total	521,794
GoU Development	11,794
Donor Development	510,000
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

	Item	Spent
Annual Planned Outputs:		
97 surface water monitoring stations operated and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,185
32 groundwater monitoring stations operated and maintained.	211103 Allowances	11,475
16 new surface water monitoring, 10 ground water stations, 6 hydrometrological stations constructed.	212101 Social Security Contributions (NSSF)	220
40 surface water monitoring stations rehabilitated.	221002 Workshops and Seminars	12,000
Datum stability of gauges for 20 surface water monitoring stations reviewed.	221003 Staff Training	5,000
Telemetry systems on 10 surface water monitoring stations established	221008 Computer Supplies and IT Services	1,700
Sediment load on the rivers and lakes monitored.	221009 Welfare and Entertainment	360
Rating curves for the monitoring stations reviewed.	221011 Printing, Stationery, Photocopying and Binding	1,290
Awareness of local on the importance monitoring stations equipment raised.	221012 Small Office Equipment	1,010
Monitoring and quality assurance trips on the both surface and ground water stations carried out.	224002 General Supply of Goods and Services	200,000
Information on surface and ground water resources disseminated to stakeholders.	225001 Consultancy Services- Short-term	117,697
1 rapid assessment on surface water quantities, demands and issues completed	227001 Travel Inland	162,442
1 rapid assessment on groundwater availability, demands and issues completed	227002 Travel Abroad	118,655
3 databases for surface water and groundwater and GIS operated and maintained.	228002 Maintenance - Vehicles	5,669

Cumulative Outputs Achieved by the end of the Quarter:

19 surface water stations in Albert Water Management Zone operated and maintained

Monitored & supervised the construction of 4 new surface water monitoring stations.

Supervised the construction of 4 telemetry stations (Sipi, Simu, Kafua & Masindi Port).

6 stations were reviewed and new rating curves filled.

Water Resources Data and Information was disseminated to 4 external users and 2 internal users on request.

3 databases were maintained and requested data and information disseminated to users.

One trip undertaken to Central Region - Bombo, Nakasongola, Masindi, Homa, Kiboga and Kampala (6 monitoring wells) to collect rainfall and groundwater water level data .

Quality assurance of data from groundwater monitoring network and analysis.

Developed & submitted proposals to World Bank and Egyptian government to increase coverage of groundwater monitoring activities in Uganda.

Continued with desk-work assessment by analysing of the available data.

Generated quarterly report about the behavior of groundwater levels (at DWRM monitoring well) and L.Victoria levels at Entebbe pier.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Prepared terms of reference for technical assistance from COWI-DHI.

3 databases for surface, groundwater and GIS operated and maintained

Reasons for Variation in performance

Field visits not conducted due to insufficient funds released to carryout the planned activities
other activities are on hold as data required has not been collected

Total	644,703
<i>GoU Development</i>	127,006
<i>Donor Development</i>	517,697
<i>NTR</i>	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

	Item	Spent
Annual Planned Outputs:		
Upgraded Water Quality Analytical National Reference and Regional Laboratories' infrastructure to match the challenge.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,702
	211103 Allowances	1,746
	212101 Social Security Contributions (NSSF)	375
	221003 Staff Training	2,830
Undertake full understanding of nation's water quality characteristics, pressures/threats, process information and design appropriate interventions for improvement.	224001 Medical and Agricultural supplies	27,770
	224002 General Supply of Goods and Services	378,375
	227001 Travel Inland	4,663
	227004 Fuel, Lubricants and Oils	12,500
Strengthen training and staff development, and build capacity of central/local governments, institutions, private sector and community for water quality management.	228002 Maintenance - Vehicles	15,037
	228003 Maintenance Machinery, Equipment and Furniture	16,852

Undertake compliance and enforcement of measures to regulations and standards

Cumulative Outputs Achieved by the end of the Quarter:

Installation of Laboratory equipment Inductively Coupled Plasma Optical Emission Spectrometer (ICP-OES) and Ion Chromatograph (IC) was installed. Training of 4 staff was done.

Troubleshooting of Liquid Water Isotope Analyzer (LWIA) Call-off order submitted under framework contract MWE/SPLS/09-10/00803/1. Delivery of microbiology chemicals and reagents completed. Delivery of 2 portable microbiology testing kits.

245 Water and wastewater samples were received and analysis.

Q2 Laboratory preventive maintenance and calibration conducted

Reasons for Variation in performance

Delivery of 2 portable microbiology testing kits not done due to delayed completion of procurement of service provider

Total	464,850
<i>GoU Development</i>	86,475
<i>Donor Development</i>	378,375
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Spent
Annual Planned Outputs:		
Water use and demands determined in 2 catchments	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,438
80 new water permits applications assessed and permits issued .	211103 Allowances	5,510
105 existing water permits renewed and issued .	212101 Social Security Contributions (NSSF)	4,440
	221001 Advertising and Public Relations	657
	221003 Staff Training	1,017
Compliance monitoring and enforcement of water permit conditions undertaken for 180 permit holders	221008 Computer Supplies and IT Services	6,449
	221009 Welfare and Entertainment	3,676
Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay.	221011 Printing, Stationery, Photocopying and Binding	2,640
	224002 General Supply of Goods and Services	272,240
	225001 Consultancy Services- Short-term	33,403
Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised	227001 Travel Inland	17,875
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	6,250
Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised	228002 Maintenance - Vehicles	8,485
30 EIA reports reviewed and advice provided to NEMA		
Legal capacity for regulation of water resources use and waste water discharge developed		
Compliance assistance provided to water users and waste water dischargers		
Water Policy Committee supported to provide strategic advice to integrated and sustainable water resources development and management.		
Regulatory frameworks for hydrogeologists and shallow well contractors developed and operationalised		

Cumulative Outputs Achieved by the end of the Quarter:

Water and demand determined in two catchments in Victoria Water Management Zone and Albert Water Management Zone

42 new water permits applications assessed and permits issued

Compliance monitoring and enforcement of water permit conditions undertaken for 120 permit holders

Activities to implement a compliance and enforcement strategy being undertaken in Inner Murchison Bay to reduce pollution

Water Sector EIA sectoral guidelines disseminated

16 EIA reports reviewed and comments submitted to NEMA

One Water Policy Committee meeting held in Mbarara where guidance on integrated and sustainable water resources development and management was provided. This meeting also included a field trip for the members

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Reasons for Variation in performance

Compliance monitoring and enforcement of water permit conditions for permit holders is still ongoing

Total	381,079
<i>GoU Development</i>	121,079
<i>Donor Development</i>	260,000
<i>NTR</i>	0

Output: 09 0406 Catchment-based IWRM established

	Item	Spent
Annual Planned Outputs:		
National Water Resources Development and Management strategy developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,259
	211103 Allowances	3,029
	212101 Social Security Contributions (NSSF)	349
Water resources development and management strategy and action plan developed for one WMZ	221002 Workshops and Seminars	7,400
	221011 Printing, Stationery, Photocopying and Binding	2,500
Detailed catchment management and investment plans including strategies for adaptation to the impacts of climate change developed for 2 Catchments	224002 General Supply of Goods and Services	4,000
	225001 Consultancy Services- Short-term	25,170
	227001 Travel Inland	25,800
Central and regional level institutions for effective water resources management strengthened	227002 Travel Abroad	20,228
	227004 Fuel, Lubricants and Oils	8,750
Priority sector policy reforms and institutional modernization supported	228002 Maintenance - Vehicles	8,367
Cumulative Outputs Achieved by the end of the Quarter:		
National water resources development and management strategy 30% complete		
Water resources development and management strategy and action plan developed for Kyoga WMZ		
Detailed catchment management and investment plans including strategies for adaptation to climate change for Mpanga catchment about 80% complete while that for Aswa catchment is about 40% complete		
Water Management Zone offices facilitated and support to promote integrated water resources management		
WMZ operational guidelines and awareness raising brochure prepared		
Support to catchment based Water resources management provided through preparation and signing of MOUs with 2 NGOs (Protos and IUCN) and mobilization of funds from development partners		
Draft catchment planning guidelines developed and are undergoing piloting in all the WMZs		
Draft water source protection guidelines developed and are undergoing piloting in Kyoga WMZ		
Reasons for Variation in performance		
National Water Resources Development and Management strategy is ongoing with 30% level of completion		

Total 108,852

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

GoU Development	108,852
Donor Development	0
NTR	0

Project 1021 Mapping of Ground Water Resources in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,611
Extension workers in 25 districts in Western, Northern and Eastern Uganda (Kisoro, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Lwengo, Manafwa, Bududa, Butaleja, Namutumba, Bukwo, Buyende, Namayingo, Budaka, Paidha, Amuru, Otukey, Omolator, Kaabong, Agago, Bullisa, and Luuka) trained and facilitated in groundwater data collection.	227001 Travel Inland	10,316
	227004 Fuel, Lubricants and Oils	7,057
	228002 Maintenance - Vehicles	7,447

Awareness raising workshops held in the 25 districts.

District groundwater maps prepared for 25 districts

Groundwater maps and reports for 25 districts produced and disseminated to districts and other users

Cumulative Outputs Achieved by the end of the Quarter:

Extension workers in 5 districts in Northern and North-eastern Uganda (Amuru, Otukey, Omolator, Kaabong and Agago) trained and facilitated in groundwater data collection

District groundwater maps prepared for 5 districts

Awareness raising workshops held in 5 districts

Groundwater maps and reports for 16 districts (Amuru, Agago, Lamwo, Kitgum, Pader, Gulu, Nwoya, Alebtong, Apac, Amolatar, Lira, Dokolo, Kole, Oyam, Otukey, Kaberemido) disseminated

Reasons for Variation in performance

Activity still ongoing

Total	26,431
GoU Development	26,431
Donor Development	0
NTR	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,402
Water quality sampling undertaken in 25 districts in Western, Northern and Eastern Uganda (Kisoro, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Lwengo, Manafwa, Bududa, Butaleja, Namutumba, Butwo, Buyende, Namayingo, Budaka, Paidha, Amuru, Otukey, Omolator, Kaabong, Agago, Bullisa, and Luuka)	211103 Allowances	1,332
	212101 Social Security Contributions (NSSF)	273
	221008 Computer Supplies and IT Services	252
	221009 Welfare and Entertainment	798
Water quality analysis done on 20 samples from each of the 25 districts.	224002 General Supply of Goods and Services	6,000
	227004 Fuel, Lubricants and Oils	1,500

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resources in Uganda

District groundwater quality maps prepared for 25 districts

Groundwater quality maps and reports for 25 districts produced and disseminated to districts and other users

Cumulative Outputs Achieved by the end of the Quarter:

Water quality sampling undertaken in 5 districts in Northern and North-eastern Uganda (Amuru, Otuke, Omolator, Kaabong and Agago)

Water quality analysis done on 20 samples from each of the 5 districts

District groundwater quality maps prepared for 5 districts

Groundwater quality maps and reports for 16 districts disseminated to districts and other users

Reasons for Variation in performance

Implementation of activities still ongoing

Total	13,558
<i>GoU Development</i>	13,558
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1022 Strengthening capacity on concessions

Outputs Provided

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Spent
Annual Planned Outputs:	211103 Allowances	1,759
Dam safety strategy developed and implemented.	212101 Social Security Contributions (NSSF)	727
Dam safety regulations developed and piloted.	221008 Computer Supplies and IT Services	6,706
	221011 Printing, Stationery, Photocopying and Binding	5,623
Routine follow up of Owen Falls Dam and Bujagali undertaken to ensure efficient water use for hydropower production	224002 General Supply of Goods and Services	6,000
	225001 Consultancy Services- Short-term	33,749
Routine follow up of 5 mini- hydroelectric dams (Mpanga, Mubuku I, Mubuku II, Mubuku III, Bugoye) undertaken to ensure efficient water use for hydropower production	227001 Travel Inland	22,679
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	5,420

Compliance monitoring and assistance provided to 6 Hydraulic Works construction permit holders.

4 applications for Hydraulic works construction permits assessed and permits issued

Regulation staff trained in development and implementation of dam safety regulations and guidelines

Cumulative Outputs Achieved by the end of the Quarter:

75% Dam safety strategy developed. This included dams information obtained by surveys in 34 Districts in the 4 WMZ

Monthly guided Owen Falls Dam and Bujagali water releases to ensure efficient water use for hydropower production

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0904 Water Resources Management

Development Projects

Project 1022 Strengthening capacity on concessions

Inspections on water use carried out to Mubuku I, Mubuku II (Bugoye), Mubuku III and Nyagak mini-HEP stations proper operations in hydropower production

Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP.

Assessed the new Nile River Bridge and Hima mini-Hydro-electric Power dam for Hydraulic works construction and permit issued

4 staff trained in development of dam safety Regulations and guidelines. Staff are a

Reasons for Variation in performance

Activity still ongoing

Total	92,662
GoU Development	92,662
Donor Development	0
NTR	0

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

Annual Planned Outputs:	Item	Spent
Local Government service delivery standards prepared	211103 Allowances	1,491
	221009 Welfare and Entertainment	323
Sectoral specific environmental monitoring indicators prepared	227001 Travel Inland	8,405
	227004 Fuel, Lubricants and Oils	1,692

LGs & institutions monitored and inspected for ENR mgt compliance.

ENR related Civil Society Organizations' profiles documented and mapped

National programs and projects monitored for environmental compliance and supervised to ensure proper

Enhanced capacity for environmental planning and management

Cumulative Outputs Achieved by the end of the Quarter:

Meeting held with local governments (Mukono, Masaka, Buikwe, Kayunga, Jinja, Arua, Mbale, Wakiso, Mbarara, and Kalangala) and NEMA officials to discuss delivery standards. However, the activity is still on-going.

Preliminary data for Sectoral Specific Environmental Monitoring Indicators collected and zero draft under preparation. However, the activity is still on-going.

Four (4) districts (Mityana, Kibale, Mubende and Kyenjojo)

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

inspected, monitored and technical back stopped.

Procured services of a consultant to support the mapping and profiling of CSOs under ENR and the activity is on-going.

Reasons for Variation in performance

No activity done due to delays in the release of funds

Total	11,911
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,911</i>
<i>NTR</i>	<i>0</i>

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Spent
Annual Planned Outputs:	211103 Allowances	279
20 Local governments backstopped and environmental tools popularized	227001 Travel Inland	1,704
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	508

Not done

Reasons for Variation in performance

Activity to be done in third quarter

Total	2,491
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,491</i>
<i>NTR</i>	<i>0</i>

Output: 09 0506 Administration and Management Support

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	23,026
DESS adequately equipped with welfare and office running materials	221008 Computer Supplies and IT Services	376
participation in world Environment Day and other National days	221009 Welfare and Entertainment	43
Local governments backstopped in environmental planning and budgeting	221011 Printing, Stationery, Photocopying and Binding	353
.	228002 Maintenance - Vehicles	1,800

Cumulative Outputs Achieved by the end of the Quarter:

-Staff welfare (tea, sugar and snacks) availed.

Procured Computer supplies

- Procured Stationary

-Procured office welfare requirements

- Maintained departmental Vehicle

Reasons for Variation in performance

Activity achieved as planned

Total	25,599
<i>Wage Recurrent</i>	<i>23,026</i>
<i>Non Wage Recurrent</i>	<i>2,573</i>
<i>NTR</i>	<i>0</i>

Programme 15 Forestry Support Services

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Outputs Provided

Output: 09 05 06 Administration and Management Support

	Item	Spent
Annual Planned Outputs:	211103 Allowances	646
Staff recruited and capacity built to oversee the Forest sector	221003 Staff Training	816
10 more private community forests declared and registered.	221008 Computer Supplies and IT Services	2,860
NFA performance contract monitored	221009 Welfare and Entertainment	1,558
Advice, public information and advocacy to sector stakeholders provided	225001 Consultancy Services- Short-term	1,746
Ensure effective NFP coordination and cross sectoral linkages	225002 Consultancy Services- Long-term	22,683
	227002 Travel Abroad	3,728
	227004 Fuel, Lubricants and Oils	1,506
	228002 Maintenance - Vehicles	2,610

National Forest Plan (NFP) updated and disseminated

Funding identified for FSSD, DFS and the private sector.

Tree Fund established and operational

ENR – SIP updated

Greening in urban centres promoted

Commission a study on influence of rural electrification, use of improved or energy efficient technologies on forestry degradation

Capacity building and Technical backstopping

Provide advice, public information and advocacy to forest sector stakeholders

Promote use of energy efficient cooking and lighting technologies

Increased public awareness on REDD+ and Carbon markets

50 districts monitored and inspected

Coordination and supervision of technical support and training of Local Government

Disseminate the NFP, Regulations and Forest Handbook; and draft 1 set of guidelines

Cumulative Outputs Achieved by the end of the Quarter:

Coordination effected through the different meetings attended by staff e.g 1 Meeting for Drought Resilience and Sustainability Initiative organized by IGAD between 26th to 28th November 2012 at Nairobi Safari Hotel, 2 meetings for REDD+ Beyond Carbon: Safeguards and Multiple Benefits, a workshop organized by UNEP World Conservation Monitoring Centre (UNEP-WCMC) at the Kaetsu Educational and Cultural Centre, Huntingdon Road, Cambridge, UK between Tuesday, 13th – Thursday 15th November 2012, project coordination of FAO funded TCP Project supporting forestry in northern Uganda, Coordination of preparations for training on tree tenure by FAO, 2 Meetings attended and chaired arranged by CSOs (WWF & CARE) on FLEGT, 1 meeting of CSOs applying for funding to FAO for FLEGT support arranged, information shared and technical support provided, support to

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Sawlog Production Grant Scheme provided in absence of substantive Project Manager.

Verification and assessment of timber harvesting operations in 4 districts of kyegegwa, kyenjojo, hoima and kibaale. 84 license applications were compiled, analyzed and validated.

1 proposal prepared to be submitted to FAO seeking for funding by FSSD on FLEGT initiatives.

Routine engagement with private sector and other stakeholders for consultations on a daily basis in a range of aspects, Tree management, Licensing for harvesting, REDD+, Forest Policy and standards issues, Forest governance.

Technical Support and guidance to Local governments to sustain activities of FIEFOC Project in asset and staff management(5 districts of Gulu, Nwoya, Kitgum, Lira and Arua), capacity building of private forest owners(4 districts of Hoima, Kiboga, Kamwenge, and Mubende), review of legal and policy documents and guidelines, stock taking of the outputs including demonstrations established.

Reasons for Variation in performance

Implementation of activities still ongoing

Total	43,883
<i>Wage Recurrent</i>	5,730
<i>Non Wage Recurrent</i>	38,152
<i>NTR</i>	0

Programme 16 Wetland Management Services

Outputs Provided

Output: 09 0506 Administration and Management Support

Annual Planned Outputs:	Item	Spent
Well equipped and functional National WMD and 4 Regional TSU offices.	211101 General Staff Salaries	375,696
	211103 Allowances	1,120
Approved staff positions filled and a further critical staff requirement submitted to PS.	213002 Incapacity, death benefits and funeral expenses	2,000
32 Staff fully managed, supervised and motivated to perform planned activities.	221001 Advertising and Public Relations	1,681
	221002 Workshops and Seminars	1,548
	221007 Books, Periodicals and Newspapers	1,792
32 staff appraised	221009 Welfare and Entertainment	646
	221011 Printing, Stationery, Photocopying and Binding	2,000
LGs Wetland management activities effectively supervised and technically backstopped in 112 districts	221012 Small Office Equipment	332
	227004 Fuel, Lubricants and Oils	1,411
International, regional and national conservation meetings represented.		
Annual, Quarterly reports and procurement plans prepared.		
ENR Issues paper prepared and presented in LGBFP workshops		
Departmental staff meetings conducted		
All stakeholders in wetland management sub-sector co-ordinated		

Cumulative Outputs Achieved by the end of the Quarter:

Equipment, utilities, fuel, stationery and consumables provided.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

Staff performance supervised and appraised.

1st quarterly report prepared.

One officer recruited (Senior Wetland Officer)

2nd quarterly report prepared.

Technical back stopping in Oyam, Pader, Lamwo, Amuru, Amolatar, Ntungamo, Ibanda, Kirurhura and Kamwenge

Attended one meeting on RAMCEA at Munyonyo

Reasons for Variation in performance

Most activities were achieved as planned, however, the rest will be done in third.

Total	388,227
<i>Wage Recurrent</i>	375,696
<i>Non Wage Recurrent</i>	12,531
<i>NTR</i>	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	40,215

WMD Offices renovated and expanded

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	40,215
<i>GoU Development</i>	40,215
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0575 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

3 Pick-ups are registerd and awaiting delievery.

Specification for 2 motorcycles for EPPU submitted to POU

The procurement process of the two Motorcycles is on going.

Reasons for Variation in performance

The activity to procure the motorcycles is in process

Total	0
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

GoU Development	0
Donor Development	0
NTR	0

Output: 09 0576 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
15 Computers, 15 Printers, 2 Photocopiers and softwares, 1 Generator and Lightening conductors purchased	231005 Machinery and Equipment	54,018
Cumulative Outputs Achieved by the end of the Quarter:		
9 Computers and 9 printers procured and a further procurement of 5 computers and 15 printers are under process.		
Reasons for Variation in performance		
The process to procure the computers and printers is on going		
	Total	54,018
	GoU Development	54,018
	Donor Development	0
	NTR	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Four (4) Handheld GPS	231005 Machinery and Equipment	80,026
4 High resolution digital cameras		
Two sets of portable Water testing kits.		
Cumulative Outputs Achieved by the end of the Quarter:		
Six (6) Handheld GPS,		
1 Video Camera, 1 Digital camera, 1 Voice recorder, High resolution digital cameras		
Two sets of portable Water testing kits.		
1 Soil auge,		
1 Differential GPS procured.		
Specification for procurement of 1 generator submitted to PDU		
Six (6) Handheld GPS,		
1 Video Camera, 1 Digital camera, 1 Voice recorder, High resolution digital cameras		
Two sets of portable Water testing kits.		
1 Soil auge,		
1 Differential GPS procured.		
Specification for procurement of 1 generator submitted to PDU		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Reasons for Variation in performance

Activity is on-going.

Total	80,026
<i>GoU Development</i>	80,026
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231006 Furniture and Fixtures	2,118
2 Filing cabinets, 4 desks, 8 chairs.		
Cumulative Outputs Achieved by the end of the Quarter:		
6 desks and 6 chairs procured		
Reasons for Variation in performance		
Nil		
	Total	2,118
	<i>GoU Development</i>	2,118
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Funded

Output: 09 0551 Operational support to private institutions

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	303,283
Facilitation for EPF under vote 019		
Cumulative Outputs Achieved by the end of the Quarter:		
Nil		
Reasons for Variation in performance		
Nil		
	Total	303,283
	<i>GoU Development</i>	303,283
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	2,210
Complete the development of the guideline for detailed assessment of wetlands.	212201 Social Security Contributions	1,260
	221002 Workshops and Seminars	4,900
Atlas of Uganda's wetlands published.	225001 Consultancy Services- Short-term	54,783
	227001 Travel Inland	5,775
National Wetland Information System operationalization completed.	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	6,774
Wetland baseline inventory reports disseminated to 112 districts.		
Continue with the Economic valuation of wetlands contributions to GDP (Using case studies).		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Wetland biodiversity survey of L. Wamala conducted.

IEC Strategies for Wetland Department and Kalagala Offset Sustainable Management Plan (KSMP) completed and operationalized.

IEC materials for WMD and Kalagala Offset Sustainable Management Plan (KSMP) developed and disseminated.

World Wetland day, World Water day, World Earth day, Ramsar COP 11 commemorated.

Wetland Management Documentation centre equipped with reading materials.

List of international obligations relevant to KSMP applicability synthesized and published.

Publicity and awareness programs for the Kalagala Offset SMP and Oil and Gas environmental issues implemented.

Checklist of permissible and non-permissible activities on riverbanks, islands, Kalagala and Itanda falls prepared and disseminated.

Best practices for environmental management of Oil and Gas in the Albertine Graben developed and popularized.

Cumulative Outputs Achieved by the end of the Quarter:

7 Officers trained in NWIS and GIS at Makerere University GIS Centre

8 Wetland Inventory baseline reports edited.

ToR for Economic valuation studies has been prepared and submitted to PDU to initiate the process for procuring the Consultant.

ToR for biodiversity survey in L. Wamala prepared and waiting funding.

Participated in World Food Day celebrations in Mbarara District

Conducted field visits in Kayunga, Buikwe and Jinja Districts to identify communication gaps for Kalagala SMP

Print media, Radio and TV Talk shows information on topical wetland issues developed and awaiting procurement to implementation.

Data collected for the KSMP news letter, draft in place and waiting to be edited and printed.

Reasons for Variation in performance

Some of the planned activities are still ongoing.

Total	79,702
<i>GoU Development</i>	79,702
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

	Item	Spent
Annual Planned Outputs:		
Boundary demarcation and gazettment strategy disseminated to stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,758
	211103 Allowances	3,150
Management plans of 2 critical wetlands of Nakivubo, and Kansanga developed	221002 Workshops and Seminars	12,500
	221011 Printing, Stationery, Photocopying and Binding	900
Complete the demarcation of the boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi.) and Kalagala, Itanda Falls buffer zone in Jinja, Buikwe and Kayunga	223001 Property Expenses	807,402
	224002 General Supply of Goods and Services	8,277
	227001 Travel Inland	14,237
	227004 Fuel, Lubricants and Oils	5,500
	228002 Maintenance - Vehicles	10,122
Restore degraded sections of Mbale, Jinja, Gulu, Lira and Bushenyi Municipal wetlands and Kalagala, Itanda Falls buffer zone		
Demarcation of River Nile banks, Namavundu CFR in Jinja and Buikwe and restore degraded sections.		
Lake George Ramsar site management plan operationalized in Kasese, Rubirizi and Kamwenge districts.		
Management plans of Lutembe in Wakiso and L. Nabugabo in Masaka district reviewed.		
4 Framework management plans (Okole, Rwizi Ssezibwa, and Namatala-Doho) operationalised.		
Framework management plan for Awoja wetland system developed.		
1 Community based Wetland Management Plan from Namatala Wetland system developed and operationalized		
32 District Wetlands Actions Plans from North, East, West and Central developed.		
District Management Plans for the protection and restoration of selected rangelands ecosystems in Kayunga, Luwero and Nakasongola developed		
Cumulative Outputs Achieved by the end of the Quarter:		
32 Kms of Nakivubo wetland system has been demarcated with pillar beacons/mark stones.		
Topographic maps and Satellite imagery for Kyetinda and Kansanga wetland systems printed to guide demarcation.		
Ground trashing of extracted coordinates and setting of controls conducted in Kansanga and Kyetinda wetlands prior to actual surveying.		
Community sensitization meetings conducted at parish level in 13 Parishes and 145 LC1 Zones in Kansanga and Kyetinda Wetland systems for initiating demarcation process.		
6 community sensitization meetings conducted at parish level in Bushenyi for demarcation of Nyaruzinga wetland in Bushenyi-Ishaka municipality.		
300 beacons and 100 pillars for Kalagala and Itanda falls buffer zone in Jinja have been procured and delivered at site for		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

installations.

500 beacons and 250 pillars for Kyetinda, Kasanga, Nakivubo, Luibigi and Kiwanataka wetlands have been procured and installation is on-going. Settlement of bills will be done after installation of the pillars is completed.

1200 pillars and 2400 beacons for demarcation of wetland in Bushenyi, Jinja, Lira, Mbale, Gulu and Masaka is under procurement process.

Guideline for the development of District and sub county wetland action plans prepared awaiting printing.
Boundary assessment and delineations of Gulu, Lira, Jinja, Mbale, Bushenyi and Masaka wetlands was conducted

Surveyors were procured

1200 pillars and 2400 beacons.
Have been requested for and the procurement process is in advanced stages

Security was provided

Surveying and mapping activities are on going
Radio programmes were conducted

Requests for procurement of service providers to produce awareness materials on boundary demarcation were forwarded to the procurement office.

Compilation of the updated L. Nabugabo management plan is on going
Compilation of updated Lutembe management plan is planned for q3

Encroachers were evicted from kyetinda wetland, at Lower Mawanga, Biziga, Makindye Division

Reasons for Variation in performance

Some activities were not accomplished as planned because of unforeseen circumstances and have been planned to be achieved in the next quarter.

Total	868,847
<i>GoU Development</i>	868,847
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

Annual Planned Outputs:	Item	Spent
Wetlands Law operationalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,300
ENR Good Governance Action plan in place and implemented.	211103 Allowances	1,860
A functional Wetland Advisory Group (WAG).	212101 Social Security Contributions (NSSF)	420
4 Inter-district Wetland Committees reactivated and functional	221002 Workshops and Seminars	966
	221011 Printing, Stationery, Photocopying and Binding	1,410

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

4 Ramsar site wetland management committees of L. George, L. Nabugabo, Mabamba and Lutembe established and functional	222003 Information and Communications Technology	3,696
Guidelines for the Development of District Ordinances disseminated to 112 districts.	225001 Consultancy Services- Short-term	17,640
District Wetland Ordinances in 4 districts of Gulu, Budaka, Ntungamo and Nakasongola technically supported	227001 Travel Inland	9,440
Kalagala Offset Sustainable Management Plan (KSMP) implementation framework in place and functional in Buikwe, Jinja and Kayunga districts.	227004 Fuel, Lubricants and Oils	5,618
Environmental Health and safety tools for Oil and Gas sector developed.		
DESS 10 Year Strategic Plan developed.		
6 District Environment Action Plan for the districts within the Albertine Graben (Amuru, Nwoya, Buliisa, Rubirizi, Kanungu, Hoima) developed		
A functional MoWE Oil and Gas monitoring unit.		

Cumulative Outputs Achieved by the end of the Quarter:

Meeting to engage the technical officers from MoJCA, ULRC, High Court etc to draft the Wetland Bills conducted.

Consultative meeting to initiate wetland District Ordinance formulation in Ntungamo conducted and the proposal supported by district leadership.

ToR for a Consultant to prepare the Strategic plan for DESS is completed and request to procure the consultant submitted to PDU.

Reconnaissance in the districts of Buliisa, Hoima, Nwoya, Amuru, Rubirizi and Kanungu undertaken

Reasons for Variation in performance

Some activities are still on going while some have not yet been achieved due to delays in the release of funds

Total	43,350
GoU Development	43,350
Donor Development	0
NTR	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Annual Planned Outputs:	Item	Spent
Proposed and existing developments near or in wetland areas monitored and inspected for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,616
EIA and Project briefs on proposed development in or near wetland reviewed	211103 Allowances	1,100
Wetland management activities in 112 LGs and other sectors monitored, supervised and coordinated.	212101 Social Security Contributions (NSSF)	2,388
Oil and Gas exploration, production, development and marketing activities in Albertine Graben	221002 Workshops and Seminars	3,690
	221011 Printing, Stationery, Photocopying and Binding	546
	224002 General Supply of Goods and Services	1,623
	225001 Consultancy Services- Short-term	24,870
	227001 Travel Inland	17,553
	227004 Fuel, Lubricants and Oils	8,500

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

(Kanungu, Hoima, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo) monitored for compliance.	228002 Maintenance - Vehicles	10,900
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Cumulative Outputs Achieved by the end of the Quarter:

36 LGs from east, north, central and western Uganda technically monitored and supervised for compliance to policy, regulations and sector guidelines. Out of these, 20 LGs presented their 1st quarter reports in accordance with the approved ENR sector guidelines.

5 LGs also submitted signed MoUs for utilization of ENR grant although late.

Routine inspection and surveillance in Kampala, Jinja, Mukono, Wakiso resulted into the prosecution of 13 wetland degraders, 80 issued with improvement notices and 11 earth- moving equipment impounded for compliance.

A total of 19 EIA reports and project briefs reviewed for compliance with all being rejected for approval.

Provided technical evidence to court sessions in Kamuli and Jinja to support prosecution of wetland degraders. Court session is on-going.

Demolished 2 petrol stations constructed in core wetland site in Kampala.

Signed 1 compliance agreement with one Lutembe wetland degrader to ensure compliance to the policy and laws.

Regional verification of EIA and wetland users permits in western region indicated minimum compliance to the approved condition of EIA and wetland users permits by the regulated communities in the districts of Bushenyi, Ntungamo, Kisoro, Kabale and Kanungu.

Conducted one joint enforcement planning meetings with relevant stakeholders in wetland management in Kampala.

Submitted 2 requisitions for funding the restoration of degraded section of Kinawataka and Kyetinda wetland earmarked for demarcation.

Quarterly field monitoring visits to Albertine Graben in Buliisa and Hoima was conducted

LG monitoring and technical supervision visits were carried out in Butaleja, Namayingo, Serere, Ngora, Mbale, Sironko, Bududa, Paliisa, Iganga, Tororo and Busia. And Kiryandongo, Buliisa, Masindi, Hoima, Kibale, Kyegegwa, Kyenjojo, Kabarole, Kayunga, Mukono, Buikwe, Wakiso, Mpigi, Gomba, Kalangala and Masaka

Regional verification for compliance to approved regulations and guidelines in the East Uganda was carried in the Districts of Tororo, Mbale, Soroti, Iganga and Jinja

23 EIA and Project briefs were reviewed,

Evidences for court session were prepared and presented during court sessions

Attending legal sessions, were attended in, Makindye, Jinja and Kaliro magistrates courts
Attending joint enforcement meetings

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Security and guard to officers carrying inspections were provided by EPPU

Backstopping meetings with LGs

Preparation of LG reports

Meetings with MEMD and Oil developed

Coordination meetings with NGO/CBOs involved in Oil and Gas monitoring.

Three meetings were held to discuss the preparation of the Wetland Bill

Reasons for Variation in performance

Activities achieved as planned

Total	74,786
<i>GoU Development</i>	74,786
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Spent
Annual Planned Outputs:		
40 District and Municipal staff trained in Wetland law enforcement and compliance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,410
	211103 Allowances	1,365
30 District Officers from Northern districts trained in wetland management planning.	212101 Social Security Contributions (NSSF)	420
	221002 Workshops and Seminars	10,600
	221003 Staff Training	8,999
20 District Officers from 10 districts trained in wetland assessment	221011 Printing, Stationery, Photocopying and Binding	4,938
In service training for 32 Wetland Management Department staff conducted.	227001 Travel Inland	1,715
	227004 Fuel, Lubricants and Oils	2,000
12 LGs staff trained in enforcement of legislation related to Kalagala Offset SMP.	228002 Maintenance - Vehicles	3,607

12 District Officers trained in DEAP development.

Cumulative Outputs Achieved by the end of the Quarter:

Training modules prepared

4 WMD Technical staff were trained in GIS skills at Makerere university

Reasons for Variation in performance

The procurement process to identify training institutions is underway.

Total	37,053
<i>GoU Development</i>	37,053
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

	Item	Spent
Annual Planned Outputs:		
Well equipped and functional National WMD and 4 regional TSUs offices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,117
17 Well maintained and functional transport equipmenmt	212101 Social Security Contributions (NSSF)	2,551
Well maintainied field and office equipments	221004 Recruitment Expenses	745
4 Quarterly technical and financial reports prepared and submitted	221007 Books, Periodicals and Newspapers	2,905
32 WMD staff supervised, coordinated and performance appraised.	221009 Welfare and Entertainment	303
15 DESS staff supervised and performance appraised.	224002 General Supply of Goods and Services	9,600
GoU represented at the RAMSAR COP Conferences and Technical meetings	227001 Travel Inland	3,502
	227002 Travel Abroad	7,000
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	4,814

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of assorted stationery items is in progress and framework contract awaiting signing.

Procurement of 16 tyres is at evaluation stage.

Utilities services bills paid.

Request for repairs of 5 motor vehicles submitted to PDU for procurement process.

First Quarterly report submitted to Planning department of MoWE.

32 Staff mentored and supervised for increased performance.

2 RTSUs of North and West is logistically supported for functionality.

Maintenance of offices and compound is on going.

Payment of 14 contract staff salaries is an on going activity as per contracts.

Staff appraisal and mentoring is on going and results will be submitted by 30th June.

Preparation of annual and quarterly reports has been conducted.

GoU position paper on the demarcation exercise was prepared and submitted to the minister

6 vehicles are in good mechanical condition, 5 are in the garage undergoing repair and 6 are in a fair condition ie can only operate within the city centre.

Reasons for Variation in performance

Most of the activities were achieved except a few due to insufficient funding.

Total	54,537
<i>GoU Development</i>	<i>54,537</i>
<i>Donor Development</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

NTR 0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:	231007 Other Structures	10,564,257
Construction of irrigation schemes for Doho, Agoro and Mobuku		
Cumulative Outputs Achieved by the end of the Quarter:		
At least 96% of the on-going rehabilitation of Agoro irrigation schemes has been achieved.		
The rehabilitation of all the three irrigation scheme is substantially complete		
Reasons for Variation in performance		
Cumulatively, 99.4% of the funds for co-financing rehabilitation of Agoro irrigation scheme have been released and the contractor paid for all the certificates prepared.		

Total	10,564,257
GoU Development	10,564,257
Donor Development	0
NTR	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Funds used to clear some payments of seedlings supplied by private sector.

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0579 Acquisition of Other Capital Assets

	Item	Spent
Annual Planned Outputs:	312301 Cultivated Assets	556,832
1500 ha of degraded watersheds revegetated.		
1000 km of contour hedges established and planted		
Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected.		
700,000 seedlings for woodlot and plantation establishment procured.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

120Ha of seed stands managed and maintained according to signed MoUs supported.

Cumulative Outputs Achieved by the end of the Quarter:

Funds used to clear some payments of seedlings supplied by private sector.

Reasons for Variation in performance

Cumulatively, 58.6% of the funds released

Total	556,832
<i>GoU Development</i>	556,832
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,500
All established demonstrations geo-referenced.	227001 Travel Inland	4,000
60 Farmers provided with technical advice on best practices to manage technologies being demonstrated.	227004 Fuel, Lubricants and Oils	5,000
500 beneficiaries (farmers and institutions) provided with extension services.		
Participatory market surveys/ cost benefit analysis for farmers forestry investment in 50 districts options conducted.		
2 Supervision missions and consultants on the project facilitated.		
20 Project staff and farmers supported to improve skills in irrigation scheme management.		
An audio visual coverage of project progress and performance in 20 districts carried out and documented.		
Independent evaluation of the project conducted and proposals prepared.		
Project achievements publicised and advertisements catered for.		
Cumulative Outputs Achieved by the end of the Quarter:		
Two short-term consultants to facilitate establishment and capacity building of the farmer based institution to sustain management of the irrigation scheme under rehabilitation were paid. At least Six consultation meetings (two for each scheme) were facilitated and farmer inputs solicited.		
Three monthly site meetings for the irrigation schemes were facilitated		
Community meetings to resolve issues related to on-going rehabilitation were facilitated.		
Conducted 9 site meetings in the three irrigation schemes of Doho, Mubuku, and Agoro which are under rehabilitation		
Held several community sensitization and mobilization meetings in		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

the three irrigation schemes (Mubuku, Doho and Agoro)

Held contract meetings with the contractors rehabilitation Irrigation schemes

Facilitated AfDB supervision mission to the three irrigation schemes

Engaged two short-term consultants to prepare community based institutional framework to sustainably maintain and manage irrigation schemes under rehabilitation and prepared capacity development program.

Data on Performance of 26 private nursery operators that supplied tree seedlings to the project was collected from 23 districts and is being entered in the computer.

Draft TORs for independent evaluation of the project prepared.

Concept paper for phase II of Farm Income Enhancement project prepared and approved by cabinet. Concept has been forwarded to AfDB for consideration.

Reasons for Variation in performance

Cumulatively, 43% of the earmarked GOU funds for this output have been achieved. However, release for this quarter was too small to facilitate all the planned activities. Therefore, due to diminished donor funds for project activities, the focus was only on activities related to rehabilitation of irrigation schemes.

Total	11,500
<i>GoU Development</i>	<i>11,500</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Annual Planned Outputs:

1500 ha of degraded watershed planted with trees

Tree Plantations and woodlots of 1000 farmers well managed

Cumulative Outputs Achieved by the end of the Quarter:

No output is expected on these outputs because the activities were to be facilitated with donor funds, which are not there anymore

Reasons for Variation in performance

A 25% release of GOU counterpart funds has led to 50% of the total expected release.

The releases under this outputs were used to facilitate the PSC field monitoring and meeting

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,143
10 Catchment areas for scaling up watershed management interventions identified	212201 Social Security Contributions	6,000

Cumulative Outputs Achieved by the end of the Quarter:

Plans to protect the irrigation schemes canals and river banks were developed by the district technical staff and submitted to project for funding

The Policy steering committee (PSC) were facilitated to provide oversight supervision of on-going rehabilitation at Doho irrigation scheme and holding the steering committee meeting

The districts of Kasese, Butaleja, and Lamwo were supported to develop and prepare work plans to rehabilitate degraded landscapes within and the neighbourhoods of the irrigation schemes under rehabilitation by the project

Reasons for Variation in performance

A 25% release of GOU counterpart funds has led to 50% of the total expected release.

The releases under this outputs were used to facilitate the PSC field monitoring and meeting.

Total	47,143
GoU Development	47,143
Donor Development	0
NTR	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Annual Planned Outputs:

Project progress in 25 districts reviewed quarterly

Project progress in 25 districts reviewed quarterly and quarterly workplans approved at sub-county level.

Implementation of Project activities backstopped and supervised in all sub-counties.

Data on physical performance in 100 districts collected, validated and verified.

Output data from 50 project districts collected and compiled

Oversight monitoring and supervision carried out.

Technical Audit of project outputs carried out.

Tree planting activities in 25 districts supervised and backstopped.

Compiled data on beneficiaries, outputs and data entry/analysis at district level backstopped, updated and obtained.

6 Planning and review meetings at PIU and regions conducted.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Accountability status collected and project financial reports for each of the 71 districts compiled.

2 Project steering committee meetings organised.

Physical outputs in 71 districts verified and validated and consolidated project completion reports prepared.

Project oversight and supervision carried out.

Cumulative Outputs Achieved by the end of the Quarter:

Verification and validation data on the project outputs started in 11 districts of South western Uganda (Kisoro, Kabale, Rukungiri, Isingiro, Ntungamo, Mbarara, Kiruhura, Ibanda, Bushenyi, Kasese, and Kamwengye).

Project Outputs up to end of 2011 from 50 districts compiled.

Data on the beneficiaries of the project especially tree planting programs for 34 districts updated.

Reasons for Variation in performance

Cumulative release against this output remained at 25% which was released in quarter 1.

Other than the office based activities, no field activity was undertaken.

Validation and verification of project outputs on halt due to lack of funds. These activities were to be financed under donor funding support.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

Annual Planned Outputs:	Item	Spent
20 Private forest owners trained on sustainable management of private natural forests.	211103 Allowances	2,500
	224002 General Supply of Goods and Services	946

1000 women and men trained on recommended practices for management of plantations, agro-forestry and soil and water conservation technologies.

Cumulative Outputs Achieved by the end of the Quarter:

10 FSSD staff was trained by the NDF supported consultants to collect and update forestry data.

490 farmers capacity to promote good watershed management practices (pruning and thinning of trees) and fruit tree management was built in the districts of Arua and Kamwengye.

Reasons for Variation in performance

Only 1.7% of the planned financing was released. Cumulatively, the financing of this output under GOU counterpart funding stands at 26.7% and hence the limited implementation of the activities

Total	3,446
<i>GoU Development</i>	3,446

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Donor Development	0
NTR	0

Output: 09 0506 Administration and Management Support

	Item	Spent
Annual Planned Outputs:	211103 Allowances	13,367
36 Sub-county Forestry Technical Officers (SFTOs) maintained.	221011 Printing, Stationery, Photocopying and Binding	2,500
2 Management Support Officers maintained.	222001 Telecommunications	9,282
District general office supplies procured.	224002 General Supply of Goods and Services	7,047
PIU office supplies procured and staff welfare catered for.	225001 Consultancy Services- Short-term	64,500
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	2,500
54 SFTOs under tree planting maintained.		
6 Drivers under tree planting maintained.		
Stationary and other office supplies (tree planting) procured.		
National project coordination unit staff maintained		
Designated national and district staff maintained.		
Office stationary for NPCU and other supplies procured		
11 PIU motor vehicles maintained in good condition.		
3 Vehicles maintained under NPCU.		
NPCU travel related costs met.		
PIU computers and accessories maintained in good working condition.		
PIU photocopiers maintained in good order and properly working by end of June 2013		
PIU staff Effectively communicate with Districts and sub-counties		
Forestry Spatial Information System database updated and maintained.		
NPCU effective communication.		
Office generator maintained		

Cumulative Outputs Achieved by the end of the Quarter:

All the project and seconded staff were paid and PIU and NPCU offices, equipment and vehicles maintained.

NDF supported Consultants facilitated training of FSSD staff to collect and update Forestry Spatial Information System database and the system was tested.

Reasons for Variation in performance

Cumulatively, 53% of the GOU counterpart has been released. The 28% released in this quarter was used to pay staff salaries and related expenses. However, due to inadequate funds, field operations have been curtailed. Due to lack of donor funds to send to districts, administration

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

and management related activities at district level were not undertaken

The trained FSSD staff will collect data and update the system

Total	109,196
<i>GoU Development</i>	109,196
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

	Item	Spent
Annual Planned Outputs:	312301 Cultivated Assets	190,000

Establishment of tree plantations and woodlots

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	190,000
<i>GoU Development</i>	190,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0551 Operational support to private institutions

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	Item	Spent
Annual Planned Outputs:	221001 Advertising and Public Relations	5,000
Conduct regional meetings to promote SPGS in all the regions	221002 Workshops and Seminars	25,000
Preparation of community planting guidelines	221003 Staff Training	5,000
	221007 Books, Periodicals and Newspapers	5,000
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	2,500
1 cluster meeting was held in Gulu.	227004 Fuel, Lubricants and Oils	2,500
01 clients meeting conducted	228002 Maintenance - Vehicles	2,500

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Reasons for Variation in performance

Activity still ongoing

Total	47,500
<i>GoU Development</i>	47,500
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Annual Planned Outputs:

Conduct market development and Timber research

Cumulative Outputs Achieved by the end of the Quarter:

307.5 ha were planted under woodlot support for 27 beneficiaries in October/November 2012.

a total of 4,711.3Ha, 6,677.3 Ha and 4,743.2 Ha were approved for 1st, 2nd and 3rd instalments respectively. This is equivalent to 79.6% progress to date

procured 1,584,643 for community and woodlot planting

Reasons for Variation in performance

market development and timber research still ongoing

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Annual Planned Outputs:	Item	Spent
Newly planted plantations and woodlots validated for compliance to acceptable standards and qualified for the grant payment.	227001 Travel Inland	12,500
	227004 Fuel, Lubricants and Oils	6,250
	228002 Maintenance - Vehicles	6,250

Regular and quarterly monitoring, inspections and supervision of project implementation carried out.

Cumulative Outputs Achieved by the end of the Quarter:

1 quarterly inspection done in over 55 districts like Mubende, Gulu, Soroti, Mbarara, Kabale, Kanungu, Jinja, Mpigi, Gomba, Masaka, Ntungamo, Bushenyi, Fort Portal, Hoima, Kiboga, Masindi, Nebbi, Arua, Apac, Dokolo, Lira, etc

Conducted 3 inspections and monitoring of the plantations, woodlots and community planting

Reasons for Variation in performance

Quarterly inspection, monitoring and supervision of project implementation still ongoing

Total	25,000
<i>GoU Development</i>	25,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Output: 09 0505 Capacity building and Technical back-stopping.

Annual Planned Outputs:

SPGS staff mentored and trained in modern plantation development practices.

SPGS clients and UTGAmembers trained in relevant fields of plantation development and management.

Cumulative Outputs Achieved by the end of the Quarter:

Plan for this has been finalised and actual tour will be undertaken in Jan 2013.

1 Plantation Establishment course was run at Kabanyolo Makerere University Farm. 24 participants attended.

14 Contractor certification carried out

Conducted 01 cluster meetings and consultations

Reasons for Variation in performance

Implementaion of the planned activites still ongoing

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0506 Administration and Management Support

Annual Planned Outputs:	Item	Spent
Staff welfare, project meetings, preparation of progress reports, office consumables and stationary procured.	221002 Workshops and Seminars	12,000
	221009 Welfare and Entertainment	3,000
	222001 Telecommunications	5,000
Clients, Sawlog steering committee and technical committee meetings held.	223003 Rent - Produced Assets to private entities	12,500

Office equipment and vehicle maintained.

Cumulative Outputs Achieved by the end of the Quarter:

1 Sawlog Steering Committee (SSC) meeting held in Kampala

1 SPGS clients meetings held in selected plantation clusters in the country

Reasons for Variation in performance

Insufficient funds released to carryout all the planned outputs.

Total	32,500
GoU Development	32,500
Donor Development	0
NTR	0

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Output: 09 06 03 Administration and Management Support

	Item	Spent
Annual Planned Outputs:		
Maintain RANET Centers upcountry	211101 General Staff Salaries	59,802
Expand network of RANET Centers upcountry	211103 Allowances	1,851
Transmit 30,711 SYNOPS and METARS on the Global Telecom System (GTS)	221003 Staff Training	1,066
Aviation Route Forecasts and 3704 international folders of flight documents issued	221008 Computer Supplies and IT Services	800
Plotting charts	221009 Welfare and Entertainment	1,270
Receive dekad updates.	221011 Printing, Stationery, Photocopying and Binding	3,520
Weather observations	221012 Small Office Equipment	1,393
Daily Weather Forecasts sent to TV, Radio stations, emails and other users	222001 Telecommunications	6,200
TV Studio Weather Telecasts to UTV	222002 Postage and Courier	1,679
Records of daily Weather observation data	223004 Guard and Security services	198
Records of ten-day Weather Observation data	227001 Travel Inland	3,400
Records of monthly Weather observation data	227004 Fuel, Lubricants and Oils	3,175
Upper air weather observation	228001 Maintenance - Civil	516
Transmission of weather observation data from upcountry to NMC Entebbe		
Maintain an Operational Weather Station Network		
Improve on the representativeness of the Weather Station Network		
Well functioning meteorological Equipment and Instruments		
Implementation of UNFCCC and its Kyoto Protocol, Weather modeling.		

Cumulative Outputs Achieved by the end of the Quarter:

Transmit 4,784 SYNOPS and METARS on the Global Telecom System (GTS)

4,784 Weather observations produced

Aviation Route Forecasts and 2,326 international folders of flight documents issued

182 Plotting charts

Received 200 dekad updates.

3,000 Records of daily Weather observation data produced.

150 Records of ten-day Weather Observation data produced

64 Records of monthly Weather observation data produced.

4,784 Transmissions of weather observation data from upcountry to NMC Entebbe

Maintained 27 Operational Weather Station Network

10 Improve on the representativeness of the Weather Station Network

158 meteorological Equipment and Instruments maintained functioning.

Transmission of weather observation data from upcountry to NMC Entebbe

Maintain an Operational Weather Station Network

Improve on the representativeness of the Weather Station Network

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Well functioning meteorological Equipment and Instruments
Implementation of UNFCCC and its Kyoto Protocol, Weather modeling.

Reasons for Variation in performance

Planned activities still ongoing

Total	84,870
Wage Recurrent	59,802
Non Wage Recurrent	25,068
NTR	0

Development Projects

Project 0140 Meteorological Support for PMA

Capital Purchases

Output: 09 06 71 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	311101 Land	66,482
Upgrade 4 weather observatories to Regional Weather Centers		
Acquisition of Land in Eastern Region		
Acquisition of Land in Central Region		
Acquisition of Land in Western Region		
Acquisition of Land in Northern Region		
Cumulative Outputs Achieved by the end of the Quarter:		
Due diligence of land in Masindi, Kabale, Mbarara and Kasese was conducted in western Uganda.		
Reasons for Variation in performance		
Acquisition of Land in Eastern Region , Central Region, Western Region and in Northern Region is still ongoing		
	Total	66,482
	GoU Development	66,482
	Donor Development	0
	NTR	0

Output: 09 06 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	18,860
Rehabilitate 10 weather observatories and 200 rainfall stations	231007 Other Structures	75,175
Maintain 10 RANET Centers, upgrade four and establish 4 new ones	281503 Engineering and Design Studies and Plans for Capital Works	15,000
Rehabilitation of Wind Masts at the 10 synoptic stations		
Rehabilitation of Weather Station Fence for the 10 synoptic stations		
Rehabilitation of Kasese, Masindi, Kotido and Arua Office Buildings		
Renovation 4 Office Buildings for Buyende, Kaliro, Kasese and Kyegegwa RANET Centers		
Cumulative Outputs Achieved by the end of the Quarter:		
6 Weather observatories and 12 Rainfall rainfall stations rehabilitated.		
4 Perimeter fences for synoptic stations rehabilitated		
Construction of Mbarara Meteorological Office Building Completed on-going.		
10 Rainfall rainfall stations rehabilitated		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

2 RANET Centers maintained

Activity not carried out

Activity not carried out

1 Wind Masts for synoptic station rehabilitated

1 Perimeter fence for synoptic station rehabilitated

Activity not carried out

Activity not carried out

Construction of Mbarara Meteorological Office Building not

Completed

Reasons for Variation in performance

Rehabilitation of Office Buildings (Kasese, Masindi, Kotido and Arua)

not done due to insufficient funds

Total	109,035
<i>GoU Development</i>	109,035
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0677 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
	231005 Machinery and Equipment	102,125
Equip 20 Weather Observatories with weather instruments and equipments		
Acquisition of Air Thermometers		
Acquisition of Weather Calibration Kits		
Acquisition of Max & Min Thermometer		
Acquisition of rain gauge instruments		
Acquisition of barometers		
Final Acquisition of Wind Shear		
Acquisition of Automatic Weather Stations		

Maintain 10 RANET Centers, upgrade four and establish 4 new ones

Upgrade 4 RANET Centers of Buyende, Kaliro, Kasese and Kyegegwa with Community Radio Stations

Cumulative Outputs Achieved by the end of the Quarter:

Wind Shear System procurement is on-going.

Acquisition of Air Thermometers-under procurement process

Acquisition of Max & Min Thermometer under procurement process

Acquisition of rain gauge instruments under procurement process

Acquisition of barometers under procurement process

Final Acquisition of Wind Shear under procurement process

Reasons for Variation in performance

Procurement process ongoing

Total	102,125
<i>GoU Development</i>	102,125
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0602 Policy legal and institutional framework

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

	Item	Spent
Annual Planned Outputs:		
Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,583
Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts	211103 Allowances	19,209
Rehabilitate 10 weather observatories and 200 rainfall stations	212101 Social Security Contributions (NSSF)	6,540
Conduct 48 inspections/monitoring trips for Weather Observatories	221001 Advertising and Public Relations	11,200
Train 3 students for MSc, Upgrade 30 staff to Class III Meteorological Level	221002 Workshops and Seminars	18,587
Equip 20 Weather Observatories with weather instruments and equipments	221003 Staff Training	12,731
	221009 Welfare and Entertainment	2,388
	223001 Property Expenses	63,480
	224002 General Supply of Goods and Services	8,813
	227001 Travel Inland	5,000
	227002 Travel Abroad	20,000
	227004 Fuel, Lubricants and Oils	20,000
Cumulative Outputs Achieved by the end of the Quarter:		
14,924 Synops and Metars observed		
14,924 Synops and Metars transmitted through GTS		
183 Daily weather forecasts and updates issued		
9 Dekadal bulletins prepared and issued		
3 Monthly weather reports produced and issued		
1 Seasonal Rainfall Forecast prepared and issued		
2,300 Aviation Route Forecasts prepared and issued		
2 Weather observatories rehabilitated		
10 Rainfall stations Rehabilitated		
12 Inspections/monitoring trips for Weather Observatories conducted		
3 Students training at MSc level,		
10 Staff upgrading to Class III Meteorological Level		
3 Weather Observatories equipped with weather instruments and equipments		

Reasons for Variation in performance

Increased United Nations and, Uganda at 50 celebrations flights

Total	229,530
GoU Development	229,530
Donor Development	0
NTR	0

Output: 09 0603 Administration and Management Support

	Item	Spent
Annual Planned Outputs:		
Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,560
3,704 Aviation forecasts and documents to international flights outbound Uganda Airports prepared and issued	211103 Allowances	8,438
Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts	212101 Social Security Contributions (NSSF)	9,078
Rehabilitate 10 weather observatories and 200 rainfall stations	213002 Incapacity, death benefits and funeral expenses	1,982
Conduct 48 inspections/monitoring trips for Weather Observatories	221001 Advertising and Public Relations	23,360
Train 3 students for MSc, Upgrade 30 staff to Class III Meteorological Level.	221002 Workshops and Seminars	4,776
Equip 20 Weather Observatories with weather instruments and equipments	221003 Staff Training	22,000
	221004 Recruitment Expenses	1,788
	221005 Hire of Venue (chairs, projector etc)	4,320
	221006 Commissions and Related Charges	1,190
	221007 Books, Periodicals and Newspapers	4,802
	221009 Welfare and Entertainment	14,525
	221011 Printing, Stationery, Photocopying and Binding	11,491
Cumulative Outputs Achieved by the end of the Quarter:		
7 Workshops attended		
QMS audited for ISO for ISO 9001:2008 certification		
Training Ongoing		
Maintained partnerships with 5 Non Government Organisations		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

Hosted the Heads of East African Meteorological Services meeting	221012 Small Office Equipment	10,130
Process ongoing	221017 Subscriptions	16,007
Not participated	222001 Telecommunications	4,475
6 field inspections conducted	222002 Postage and Courier	7,813
Maintained a communication system for relaying real time field observed data to the national Meteorological Centre for Aviation Use.	222003 Information and Communications Technology	26,600
Designed and Printed Year Planners and Sensitisation materials for schools	223001 Property Expenses	2,500
3 sensitisation workshops/campaigns carried out	223004 Guard and Security services	56,768
On going process	224002 General Supply of Goods and Services	3,767
4 officers attended climate prediction training in Nairobi	225001 Consultancy Services- Short-term	36,908
8 officers attended regional severe weather forecasting training at Entebbe	225002 Consultancy Services- Long-term	10,945
Data capture and storage on going in Computer laboratory in partnership with GIZ and WMO	227001 Travel Inland	76,170
Karamoja station equipped with instruments	227002 Travel Abroad	20,915
UNBSprocured to calibrate weather instruments	227004 Fuel, Lubricants and Oils	60,000
Unserviceable equipments/instruments identified	228001 Maintenance - Civil	30,370
Rainfall observers identified for rainfall observations	228002 Maintenance - Vehicles	36,236
Process ongoing	228003 Maintenance Machinery, Equipment and Furniture	27,680
Process ongoing		
Carried out 3 press interviews with UBC, Monitor and New vision on climate forecasts and applications	Total	625,595
	GoU Development	625,595
	Donor Development	0
	NTR	0

Reasons for Variation in performance

Implementation of the planned activities still ongoing

Output: 09 0604 Adaptation and Mitigation measures.

	Item	Spent
Annual Planned Outputs:		
12 School weather and climate awareness, and 12 climate change sensitization programs carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,049
Research program and strategy developed and implemented	212101 Social Security Contributions (NSSF)	590
	221004 Recruitment Expenses	968

4 schools per district sensitized on weather, climate and climate change in 24 districts
 Distinct officials, prominent farmers and civil society organizations in 60 districts sensitized on weather, climate and climate change
 Possible adaptation and Mitigation Options promoted at community level through workshops
 Workshops on development of research programme and strategy conducted
 Training on Research methods carried out

Cumulative Outputs Achieved by the end of the Quarter:

Sensitisation materials designed and printed
 2 sensitisation workshops conducted for 8 districts
 2 community workshops conducted
 1 training on research methods being carried out

3 School Weather and Climate awareness, and 3 Climate Change sensitization programs carried out.

4 schools per district sensitized on Weather, Climate and Climate Change in 6 districts.

5 Schools sensitized on Weather and Climate.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

2 District Stakeholders sensitized on Weather, Climate and Climate Change.

2 Community Workshops for adaptation and Mitigation Options promoted.

Reasons for Variation in performance

1 Workshop on development of research programme and strategy not conducted due Insufficient funds

Total	33,607
<i>GoU Development</i>	33,607
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0606 Strengthening institutional and coordination capacity

	Item	Spent
Annual Planned Outputs:		
Maintain 10 RANET Centers, upgrade four and establish 4 new ones	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,814
Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)	211103 Allowances	9,238
36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts	212101 Social Security Contributions (NSSF)	504
Upgrade 4 weather observatories to Regional Weather Centers.	221017 Subscriptions	1,808
Conduct 48 inspections trips for Weather Observatories	227001 Travel Inland	1,575
Establish partnerships organizations to increase dissemination of climate information	227004 Fuel, Lubricants and Oils	8,000
Improve weather research by Met Staff	228002 Maintenance - Vehicles	6,000
Maintain Coordination and Network with International Meteorological Centers		
Equip Data Processing Section with 3 Data key staff		
4 Assessments of District infrastructure for Regional Centers		
Increase work force of drivers by 6for weather inspection		
16 Administrative Inspections conducted for Weather Stations		
Cumulative Outputs Achieved by the end of the Quarter:		
2 RANET Centers maintained,		
1 RANET Center upgraded and		
Activity not carried out		
14,924 Synops and Metars observed		
14,924 Synops and Metars transmitted on the Global Telecom System (GTS)		
9 Dekadal bulletins produced and issued		
3 Monthly weather updates produced and issued		
1 seasonal rainfall forecast prepared and issued		
Activity not carried out		
6 Rainfall inspections activities for Weather Observatories conducted		
1 Partnership established with GRAMEEN Foundation to increase dissemination of Climate information		
One officer trained on weather research methods		
2 Coordination and Network meetings with International Meteorological Centers carried out		
Activity not carried out		
Activity not carried out		
4 drivers recruited on contract		
4 Administrative Inspections conducted for Weather Stations		

Reasons for Variation in performance

Data Processing Section equipped with 3 Data key staff and 4 Assessments

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

of District infrastructure for Regional Centers not done due to insufficient funds

Total	38,939
<i>GoU Development</i>	38,939
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1102 Climate Change Project

Capital Purchases

Output: 09 06 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Expansion and repartioning of Office block to accommodate the recruited staff.	231001 Non-Residential Buildings	12,700

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	12,700
<i>GoU Development</i>	12,700
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 06 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 06 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Procurement of digital camera and video coverage equipment and office equipments	231005 Machinery and Equipment	13,065

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	13,065
<i>GoU Development</i>	13,065

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Donor Development	0
NTR	0

Outputs Provided

Output: 09 0601 Weather and Climate services

	Item	Spent
Annual Planned Outputs:		
Uganda's capacity and coordination for undertaking climate change activities strengthened.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,049
	211103 Allowances	10,733
	221002 Workshops and Seminars	13,174
Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets.	224002 General Supply of Goods and Services	4,040
Awareness of climate change raised at different levels.	227001 Travel Inland	25,000
	227002 Travel Abroad	22,935
Well-prepared Ugandan delegation at the UNFCCC COP meetings.	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	1,905
Cumulative Outputs Achieved by the end of the Quarter:		
Uganda's capacity and coordination for undertaking climate change activities strengthened by carrying out a technical workshop conducted for district local government officers, teachers and civil society from the Islands with peculiar circumstances of CC (Buvuma, Sesse Islands)		
Six COP 18 preparatory thematic Meetings for Adaption, Mitigation and Finance were conducted		
A national Forum on COP 18 preparation held		
A well-prepared Ugandan delegation sent to the UNFCCC COP 18 meeting in Qatar, Doha.		
Reasons for Variation in performance		
all planned activities were carried out.		
Some funding of the Ugandan COP 18 delegation was got from other vote functions		
	Total	194,836
	GoU Development	194,836
	Donor Development	0
	NTR	0

Output: 09 0602 Policy legal and institutional framework

	Item	Spent
Annual Planned Outputs:		
Climate change policy and strategy process finalised	211103 Allowances	900
	212101 Social Security Contributions (NSSF)	4,200
	221001 Advertising and Public Relations	1,549
Climate change policy and implementation strategy widely disseminated	221002 Workshops and Seminars	266,265
	224002 General Supply of Goods and Services	4,884
Uganda's interests incorporated into the international climate change policy framework	225001 Consultancy Services- Short-term	40,422
	227002 Travel Abroad	50,000
Domestication of the UNFCCC and its KP finalized		
Cumulative Outputs Achieved by the end of the Quarter:		
Four implementation meetings and one national workshop held		
Climate change policy and its costed Implementation strategy		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

finalized, a draft National Climate Change Policy and its draft costed Implementation strategy in place.

Uganda's interests incorporated into the international climate change policy framework (Uganda position and interest presented at COP 18)

Reasons for Variation in performance

The Launch has not taken place since there are other important processes remaining before the policy is approved and passed

Total	368,220
<i>GoU Development</i>	368,220
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 06 03 Administration and Management Support

	Item	Spent
Annual Planned Outputs:	211103 Allowances	3,535
office welfare and administrative expenses met and operational	221002 Workshops and Seminars	38,876
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	1,513
office welfare and administrative expenses met	225001 Consultancy Services- Short-term	19,686
	227001 Travel Inland	19,800
Reasons for Variation in performance	227002 Travel Abroad	37,500
Activity Funds allocated to the Vote Function output were not sufficient to carry out all the activities	227004 Fuel, Lubricants and Oils	2,500
	Total	123,410
	<i>GoU Development</i>	123,410
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 06 04 Adaptation and Mitigation measures.

	Item	Spent
Annual Planned Outputs:	211103 Allowances	1,018
Climate change mainstreaming guidelines and education content in place	227001 Travel Inland	3,820
	227002 Travel Abroad	33,500
Climate change education content (primary) developed and popularised	227004 Fuel, Lubricants and Oils	450
Increased CC awareness and understanding at various levels		
conduct Research and publications		
community Adaptive Capacity enhanced		
Cumulative Outputs Achieved by the end of the Quarter:		
community Adaptive Capacity enhanced through NAPA project		
Monitoring of 4 pilot NAPA projects done		
Monitoring and Evaluation of 3 CDM projects done		
Reasons for Variation in performance		
Some of the activities did not take place due to the late Q2 release		
	Total	38,788
	<i>GoU Development</i>	38,788

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Donor Development	0
NTR	0

Output: 09 0606 Strengthening institutional and coordination capacity

	Item	Spent
Annual Planned Outputs:		
CCPC and PSC meetings supported	211103 Allowances	926
	221011 Printing, Stationery, Photocopying and Binding	1,000
Climate Change (Technical human resources financial and logistical) capacity strengthened	227002 Travel Abroad	2,000
	227004 Fuel, Lubricants and Oils	1,400
Cumulative Outputs Achieved by the end of the Quarter:		
2 CCPC and 1 PSC meetings held		
Reasons for Variation in performance		
Funds allocated to the Vote Function output was not enough to carry out all the activities		
	Total	5,326
	GoU Development	5,326
	Donor Development	0
	NTR	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Spent
Annual Planned Outputs:		
Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings	262101 Contributions to International Organisations (Current)	11,730
Cumulative Outputs Achieved by the end of the Quarter:		
Paid Subscription for Ministry's membership to International Finance Corporation.		
The technical staff and the Political leadership attended various meetings and workshops both inland and abroad on various issues within the Sector.		
Reasons for Variation in performance		
Activities achieved as planned		
	Total	11,730
	Wage Recurrent	0
	Non Wage Recurrent	11,730
	NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

	Item	Spent
Annual Planned Outputs:		
Payment to Ministry Providers made	211101 General Staff Salaries	40,422
Quarterly reports for the FY 2011/12 prepared	211103 Allowances	3,925
Final Accounts for the FY 2010/11 prepared	213001 Medical Expenses(To Employees)	9,122
Non Tax Revenue Collected	213002 Incapacity, death benefits and funeral expenses	2,348
Financial Monitoring and Evaluation carried out	221002 Workshops and Seminars	2,381
Procurement of works, goods and services for the Ministry	221003 Staff Training	969
Monthly procurement reports during the FY 2012/13 prepared	221006 Commissions and Related Charges	23,753
Cumulative Outputs Achieved by the end of the Quarter:		
Prepared payment to Ministry Providers made 1st Quarter reports for the FY 2012/13.	221008 Computer Supplies and IT Services	2,400
Prepared Final Accounts for the FY 2011/12.	221011 Printing, Stationery, Photocopying and Binding	1,800
Collected Non Tax Revenue for 1st Quarter.	228002 Maintenance - Vehicles	870
Carried out Financial Monitoring and Evaluation.	273102 Incapacity, death benefits and funeral expenses	1,287
Procured works, goods and services for the Ministry.		
Prepared Monthly procurement reports for the first quarter FY 2012/13.		
Quarterly report for Q2 2012/13 prepared		
Financial Monitoring and Evaluation carried out		
Procurement of works, goods and services for the Ministry undertaken		
Monthly procurement reports during the Q2, FY 2012/13 prepared		
Reasons for Variation in performance		
Activities undertaken as planned		
	Total	89,277
	Wage Recurrent	40,422
	Non Wage Recurrent	48,855
	NTR	0

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
Annual Planned Outputs:		
Cabinet Memoranda for Water and Environment sector prepared	211101 General Staff Salaries	16,862
Provision of leadership to climate change issues	211103 Allowances	15,389
Staff trained	213002 Incapacity, death benefits and funeral expenses	1,851
Coordination of technical departments for compliance to service regulations	221001 Advertising and Public Relations	4,596
Resource management and accountability procedures strengthened	221007 Books, Periodicals and Newspapers	6,656
Civil service reforms implemented	221008 Computer Supplies and IT Services	3,335
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	34,702
05 Cabinet Memoranda for Water and Environment sector prepared	221011 Printing, Stationery, Photocopying and Binding	24,769
Provided leadership on climate change issues	221012 Small Office Equipment	17,102
Staff trained	221016 IFMS Recurrent Costs	18,900
Coordinated technical departments for compliance to service regulations	222001 Telecommunications	12,525
Strengthened Resource management and accountability procedures.	222002 Postage and Courier	9,093
Civil service reforms implemented	223002 Rates	72,432
4 Cabinet Memoranda and papers prepared and submitted to Cabinet	223004 Guard and Security services	11,173
Provided leadership to climate change issues including attending the negotiations in Doha, Qatar (COP18)	223006 Water	7,126
Continued to train staff for both academic, professional and short	224002 General Supply of Goods and Services	10,800
	225001 Consultancy Services- Short-term	2,436
	227001 Travel Inland	160

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

skills courses. Staff workshops on induction, and procurement were undertaken.	227002 Travel Abroad	12,083
Coordination of technical departments for compliance to service regulations	227004 Fuel, Lubricants and Oils	17,171
Resource management and accountability	Total	299,162
Civil service reforms implemented particularly ROM	Wage Recurrent	16,862
	Non Wage Recurrent	282,300
<i>Reasons for Variation in performance</i>	NTR	0

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:		
Ministry's image ameliorated	211101 General Staff Salaries	22,658
Ministry's financial, physical and human resources managed in accordance with established guidelines	211103 Allowances	5,387
	213002 Incapacity, death benefits and funeral expenses	9,185
Cumulative Outputs Achieved by the end of the Quarter:		
Ameliorated Ministry's image.	221007 Books, Periodicals and Newspapers	9,491
	227002 Travel Abroad	13,301
	227004 Fuel, Lubricants and Oils	33,105
Published Supplements on the Ministry's activities in the media during the Golden Jubilee celebrations	228001 Maintenance - Civil	3,553
	228002 Maintenance - Vehicles	34,027
Managed Ministry's financial, physical and human resources in accordance with established guidelines.	228003 Maintenance Machinery, Equipment and Furniture	5,500
Ministry's image ameliorated through various press conferences and statements, and newspaper supplements. During the Golden Jubilee celebrations two supplements worth Shs. 70m were run in the New Vision and the Media Centre accredited commemorative magazine.		
Ministry's financial, physical and human resources managed in accordance with established guidelines		
Reasons for Variation in performance		
Activities achieved as planned		
	Total	136,207
	Wage Recurrent	22,658
	Non Wage Recurrent	113,549
	NTR	0

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Annual Planned Outputs:		
DWD workplans and performance reports prepared and submitted in time	211103 Allowances	646
Prepare annual workplans and budgets	221003 Staff Training	353
	221004 Recruitment Expenses	264
Review of policies and standards	221008 Computer Supplies and IT Services	4,505
	221011 Printing, Stationery, Photocopying and Binding	360
Cumulative Outputs Achieved by the end of the Quarter:		
DWD workplans and performance reports for quarter two were prepared and submitted on time.	221012 Small Office Equipment	1,980
Review of policies and standards was done.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

Reasons for Variation in performance

Activity achieved as planned.

Total	9,030
<i>Wage Recurrent</i>	922
<i>Non Wage Recurrent</i>	8,108
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
Annual Planned Outputs:		
Water Policy Committee coordinated and functional	211101 General Staff Salaries	4,215
	211103 Allowances	970
Initiate action on sector relevant policies for review or development of new	221006 Commissions and Related Charges	2,129
	221009 Welfare and Entertainment	2,794
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	228002 Maintenance - Vehicles	3,605
Staff establishments in compliance with Standing Orders		

Cumulative Outputs Achieved by the end of the Quarter:

Water Policy Committee coordinated and functional

Initiated action on sector relevant policies for review/development of new policies.

Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations.

Staff establishments in compliance with Standing Orders were conducted.

Reasons for Variation in performance

Achieved as planned.

Total	13,713
<i>Wage Recurrent</i>	4,215
<i>Non Wage Recurrent</i>	9,497
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:		
Quarterly monitoring of field activities	211103 Allowances	9,336
	221002 Workshops and Seminars	3,200
Visits to districts for performance monitoring	221003 Staff Training	2,800
	221006 Commissions and Related Charges	521
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	221008 Computer Supplies and IT Services	484
	221009 Welfare and Entertainment	323
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,240
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) for second quarter were undertaken	224002 General Supply of Goods and Services	316
	227001 Travel Inland	2,000
Quarterly monitoring of field activities for second quarter were conducted.	227002 Travel Abroad	2,293

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	2,646
Achieved as planned.	228002 Maintenance - Vehicles	2,401
	Total	29,824
	Wage Recurrent	263
	Non Wage Recurrent	29,560
	NTR	0

Programme 09 Planning

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Annual Planned Outputs:		
Sector BFP for 12/13 prepared and submitted	211101 General Staff Salaries	13,173
	211103 Allowances	1,304
	221007 Books, Periodicals and Newspapers	801
Sector Progress Reports prepared and submitted to the MFPED on quarterly basis	221009 Welfare and Entertainment	860
	221011 Printing, Stationery, Photocopying and Binding	323
Project Proposal for development funding prepared and sector PIPs updated	221012 Small Office Equipment	1,043
	224002 General Supply of Goods and Services	3,600
Cumulative Outputs Achieved by the end of the Quarter:		
Data collection and budget consultation for BFP is still on-going	227001 Travel Inland	6,187
	227002 Travel Abroad	2,834
Sector Progress Report for quarter 1 was prepared and submitted to the MFPED.	228002 Maintenance - Vehicles	1,320
Project Proposal for development funding were prepared and sector PIPs updated.		
Reasons for Variation in performance		
Activities were achieved as planned		
	Total	31,446
	Wage Recurrent	13,173
	Non Wage Recurrent	18,272
	NTR	0

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
Annual Planned Outputs:		
Ministry Policy Statement to Parliament on the budget prepared	211101 General Staff Salaries	2,635
	221002 Workshops and Seminars	5,400
Cumulative Outputs Achieved by the end of the Quarter:		
Disseminated 2011/2012 MPS to Stakeholders	221007 Books, Periodicals and Newspapers	275
	221009 Welfare and Entertainment	575
	221011 Printing, Stationery, Photocopying and Binding	6,000
Review of the 2011/12 MPS to inform the preparation process for 2012/13 was done during the Joint Sector Review meeting.	227001 Travel Inland	1,075
Reasons for Variation in performance		
Activity achieved as planned.		
	Total	15,959
	Wage Recurrent	2,635
	Non Wage Recurrent	13,325

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

NTR 0

Output: 09 4903 Ministry Support Services

Annual Planned Outputs:	Item	Spent
Bi-annual JSM field monitoring trips for FY 2012/13 undertaken and reports prepared	211101 General Staff Salaries 227001 Travel Inland	3,952 1,410

Joint Sector monitoring and supervision undertaken and report prepared with recommendations

Ministry Annual Performance Report for FY 2011/12 prepared and submitted to OPM and MFPED

Cumulative Outputs Achieved by the end of the Quarter:

Q1 monitoring report prepared

Draft Ministry Annual Performance Report for FY 2011/12 prepared

Preparation of Q2 monitoring report was done and disseminated to stakeholders.

Reasons for Variation in performance

Bi-annual JSM field monitoring trips for FY 2012/13 was not undertaken due to late release of funds.

Total	5,362
Wage Recurrent	3,952
Non Wage Recurrent	1,410
NTR	0

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Annual Planned Outputs:

Annual subscription to Global Water Partnership (GWP) made
National meetings of GWP Uganda Chapter convened

Cumulative Outputs Achieved by the end of the Quarter:

Made partial payment of Ugandan contribution NBI

Reasons for Variation in performance

Implementation of activities still ongoing

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	3,162
Policies/laws/guidelines, standards and plans developed or reviewed	221011 Printing, Stationery, Photocopying and Binding	700
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	705
Consultations with stakeholders on the Development of a New Water Release and Abstraction Policy for Lake Victoria Basin made	227002 Travel Abroad	706
Preparation of a cabinet memo on the New Water Release and Abstraction Policy for Lake Victoria Basin		
Reasons for Variation in performance		
Implementation of planned activities still ongoing		
	Total	5,272
	Wage Recurrent	3,162
	Non Wage Recurrent	2,111
	NTR	0

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	5,796
8 supervision, quality assurance and monitoring trips undertaken	211103 Allowances	646
monitoring trips undertaken	221009 Welfare and Entertainment	1,939
4 local government consultative meetings held	221011 Printing, Stationery, Photocopying and Binding	700
90% staff establishment attained and maintained	222002 Postage and Courier	246
100% compliance with standing orders	227001 Travel Inland	2,800
2 databases for stores and library updated and operated	227002 Travel Abroad	1,023
80% staff establishment attained.	228002 Maintenance - Vehicles	363
85% compliance with standing orders		
2 databases for stores and library operated		
100% external correspondences attended to		
Quarterly Progress reports for programme 17 prepared and submitted to the planning department.		
Cumulative Outputs Achieved by the end of the Quarter:		
One quality assurance and monitoring trip undertaken in the Albert Water Mgt Zone		
100% compliance with standing orders		
2 databases for stores and library operated and maintained		
100% external correspondences attended to		
Quarter 4 report prepared and submitted in time		
Reasons for Variation in performance		
Activity still ongoing		
	Total	13,514
	Wage Recurrent	5,796
	Non Wage Recurrent	7,718
	NTR	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

	Item	Spent
Annual Planned Outputs:	262101 Contributions to International Organisations (Current)	500
Guide on membership to existing and new international organisations		
Cumulative Outputs Achieved by the end of the Quarter:		
Initiated payment of membership dues for Ramsar convention on wetlands		
Payment of membership dues for Ramsar convention on wetlands was done.		
Reasons for Variation in performance		
Activity was achieved as planned.		
	Total	500
	Wage Recurrent	0
	Non Wage Recurrent	500
	NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	2,644
Relevant quarterly reports and sector performance measurement framework developed	211103 Allowances	389
performance contracts for agencies reviewed and updated	221003 Staff Training	265
	221009 Welfare and Entertainment	646
Cumulative Outputs Achieved by the end of the Quarter:		
Quarterly report for programme 18 prepared and submitted to the planning department		
Baseline data collection for PMF initiated and still ongoing		
Initiated review of the NFA performance contract		
Quarterly report for programme 18 prepared and submitted to the planning department		
Baseline data collection for PMF on going		
Stakeholder's consultations held to review of the NFA performance contract		
Reasons for Variation in performance		
Activities are on going		
	Total	3,944
	Wage Recurrent	2,644
	Non Wage Recurrent	1,300
	NTR	0

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

	Item	Spent
Annual Planned Outputs:		
Financial analysis of the Directorate of Environment Affairs	211101 General Staff Salaries	1,556
	211103 Allowances	360
Induction and orientation of new staff	227001 Travel Inland	10,915
Review and update sector policies, legislation and standards	227004 Fuel, Lubricants and Oils	1,059
Cumulative Outputs Achieved by the end of the Quarter:		
Initiated the financial analysis of the Directorate of Environment Affairs		
Reflection meeting for senior staff to review DEA activities performance conducted		
Draft wetland bill discussed		
Financial analysis of Directorate of Environment Affairs done, final report awaited		
Stakeholders consultations held on the draft Wetlands Bill		
Reasons for Variation in performance		
Activities are on going		
	Total	13,889
	Wage Recurrent	1,556
	Non Wage Recurrent	12,334
	NTR	0

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:		
Quarterly monitoring reports produced and submitted to the planning department	211101 General Staff Salaries	1,333
	227001 Travel Inland	631
	227004 Fuel, Lubricants and Oils	353
Cumulative Outputs Achieved by the end of the Quarter:		
Quarterly monitoring reports produced and submitted to the planning department		
Reasons for Variation in performance		
Activity achieved as planned.		
	Total	2,317
	Wage Recurrent	1,333
	Non Wage Recurrent	983
	NTR	0

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
Annual Planned Outputs:		
Report on conformity to accounting standards	211101 General Staff Salaries	10,037
	211103 Allowances	970
Quarterly audit reports prepared	221003 Staff Training	1,327
	221008 Computer Supplies and IT Services	2,756
Procurement and stores management reviewed	227001 Travel Inland	3,615

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit

Fleet management audited	227004 Fuel, Lubricants and Oils	6,704
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procurement of computers

Cumulative Outputs Achieved by the end of the Quarter:

REPORT OF CONFORMITY TO ACCOUNTING STANDARDS, DONE
Quarterly internal audit reports made
Procurement and stores management reviewed
Reports on compliance produced.

Reasons for Variation in performance

Procurement and stores management was not reviewed due to special
 Audit of Kiyanga Gravity flow scheme in Mitooma district.

Total	25,408
Wage Recurrent	10,037
Non Wage Recurrent	15,371
NTR	0

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	2,667
Field monitoring of Ministry activities	211103 Allowances	970
Follow up on audit recommendations ensured	221011 Printing, Stationery, Photocopying and Binding	802
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	1,059
Field monitoring done	227001 Travel Inland	12,420
follow up on audit recommendations done	227004 Fuel, Lubricants and Oils	1,519
Various field activities done.		
All audit follow up done.		
Reasons for Variation in performance		
Activities achieved as planned.		

Total	19,436
Wage Recurrent	2,667
Non Wage Recurrent	16,769
NTR	0

Programme 20 Nabyeya Forestry College

Outputs Provided

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:	221003 Staff Training	3,528
Students food and other supplies (students sports equipment, health, entertainment) purchased		
Stationery for 1st & 2nd sem exams and allowances for internal and external examiners paid		
Practical contracts of training improved and normal assessment for students number increased		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Nabyeya Forestry College

Cumulative Outputs Achieved by the end of the Quarter:

Students food and other supplies (students sports equipment, health, entertainment) purchased

Stationery for 1st sem exams and allowances for internal and external examiners were paid.

Practical contracts of training improved and normal assessment for students number increased - enrollment increased to 594 students.

Reasons for Variation in performance

Achieved as planned.

Total	3,528
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,528
<i>NTR</i>	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	222,391

Commence the construction of the Ministry headquarters

Cumulative Outputs Achieved by the end of the Quarter:

Contractor was secured but funds not available

Funds are yet to be secured for the initial deposit to the contractor to commence construction.

Reasons for Variation in performance

Funds are yet to be secured for the initial deposit to the contractor to commence construction.

Total	222,391
<i>GoU Development</i>	222,391
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

1 vehicle procured

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Funded

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Spent
Annual Planned Outputs:	263340 Other grants	18,602
NGOs strategic framework implemented		
LGs supported and mentored in implementation of strategic framework		
International organisations subscription made.		
Promote self supply initiatives.		
Cumulative Outputs Achieved by the end of the Quarter:		
Water and sanitation sub sector performance report 2012 completed		
Design and printing of the Ministry calendar commenced.		
The ministry Website was upgraded from Joomla version 1.5 to version 2.5 to improve web security to protect the website from repeated hacking.		
Reasons for Variation in performance		
All activities done as planned		
	Total	18,602
	GoU Development	18,602
	Donor Development	0
	NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Annual Planned Outputs:	211103 Allowances	36,193
Sub-sector plans and budgets developed	221001 Advertising and Public Relations	8,947
Annual JSR/JTR conducted	221002 Workshops and Seminars	16,114
Sub-sector working group meetings held	221003 Staff Training	54,144
Management information systems strengthened both at center and LG	221007 Books, Periodicals and Newspapers	387
Computers, copier, fax and printers procured	221008 Computer Supplies and IT Services	28,813
MIS software procured	221011 Printing, Stationery, Photocopying and Binding	19,389
Preventative maintenance done	225001 Consultancy Services- Short-term	36,772
Procurement of a new server	227001 Travel Inland	18,536
	227004 Fuel, Lubricants and Oils	6,750
Cumulative Outputs Achieved by the end of the Quarter:		
Offered Technical support to all TSUs and two WMZ		
2 sector working group meetings held		
Updated the register of IT equipment in the sector to get information on all equipment including serial numbers, suppliers and models		
Preparations for the Joint Sector Review commenced		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Preparation for the Budget Framework paper has commenced

Preventative maintenance

The Joint Sector Review meeting 2012 was held from 23rd to 25th October in Speke Resort Munyonyo.

Preparatory meetings with M4W, SNV and Water Aid on database integration

Data validation and verification exercise was done

The SPR 2012 was finalised and disseminated

The data base was update

Upgrade of the speed of Navision link in upcountry offices in Mbarara, Lira and Mbale.

Upgraded the mail server from kerio version 7.1 to kerio version 7.4 a higher and better version to safe guard our mail from being attacked by newer viruses.

Survey of Nyabyeya forestry college computer network

Reasons for Variation in performance

All activities done as planned

Total	226,045
<i>GoU Development</i>	89,274
<i>Donor Development</i>	136,772
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	18,994
Develop software tools	221002 Workshops and Seminars	8,700
Gender and HIV strategies reviewed and disseminated	221008 Computer Supplies and IT Services	4,839
Capacity building efforts in gender and HIV mainstreaming supported	221011 Printing, Stationery, Photocopying and Binding	323
Community management of WSS facilities promoted in LGs	224002 General Supply of Goods and Services	50,000
Support self supply initiatives	225001 Consultancy Services- Short-term	60,000
Pro-poor strategy disseminated	225002 Consultancy Services- Long-term	10,000
	227001 Travel Inland	20,773
	227004 Fuel, Lubricants and Oils	20,000

Cumulative Outputs Achieved by the end of the Quarter:

Finalized & printed guidelines to LGs in the implementation of WSS activities.

Compiled and printed a booklet with 10 case studies on self supply.

Compiled contribution to the SPR 2012 on community mgt, Gender and HIV/AIDS mainstreaming.

Monitored cross cutting issues in the districts of Arua, Nebbi, Koboko, Yumbe and, Moyo, Mukono, Kayunga, Nakasongola, Luweero, Masaka, Apac, Kiryandongo, Nebbi, Serere, Soroti, Namutumba and Iganga.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Preparation for the Budget Framework paper has commenced

The Joint Sector Review meeting 2012 was held from 23rd to 25th October in Speke Resort Munyonyo.

Preparatory meetings with M4W, SNV and Water Aid on database integration

Data validation and verification exercise was done

The SPR 2012 was finalised and disseminated

The data base was update

Upgrade of the speed of Navision link in upcountry offices in Mbarara, Lira and Mbale.

Upgraded the mail server from kerio version 7.1 to kerio version 7.4 a higher and better version to safe guard our mail from being attacked by newer viruses.

Survey of Nyabyeya forestry college computer network

Reasons for Variation in performance

All activities done as planned

Total	193,628
<i>GoU Development</i>	43,628
<i>Donor Development</i>	150,000
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Water and sanitation sub-sector performance report completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,280
Ministry website updated and uploaded with information	211103 Allowances	16,324
Ministry communication strategy implemented	221001 Advertising and Public Relations	48,707
Training	221002 Workshops and Seminars	27,414
	221005 Hire of Venue (chairs, projector etc)	20,000
	221008 Computer Supplies and IT Services	100,000
	221011 Printing, Stationery, Photocopying and Binding	60,727
Cumulative Outputs Achieved by the end of the Quarter:		
Supported RWS database update in the districts of Lira, Mbarara, Sheema, Masindi, Dokolo, and Mubende.	222001 Telecommunications	10,000
Modified and reviewed data entry templates for Forms 1, 2, 3 & 4.	224002 General Supply of Goods and Services	59,045
Analysed and updated the WS database submitted by the LG on equity, access, functionality, gender and community mngt	225001 Consultancy Services- Short-term	145,000
Upgraded Ministry website from Joomla version 1.5 to version 2.5 to avoid hacking.	225002 Consultancy Services- Long-term	50,000
Data collection for the SPR 2012 was undertaken	227004 Fuel, Lubricants and Oils	32,500
Coordinated the industrial training programme for under graduate students		
Conducted a training course on Non- Revenue Water for staff of APWO from 10th – 14th September, 2012.		
Conducted training for 30 staff of MWE on Effective Records Management at from 13th to 14th Sept 2012		
Conducted procurement training for newly recruited procurement officers for the centre and WSDFs.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Conducted Management Development Training for Directors of APWO from 25th – 26th July

Conducted procurement training for newly constituted members of the Contracts Committees at the MWE hqtrs and WSDFs from 4-7 Dec 2012 at Ridar Hotel, Seeta.

Conducted training course on Water Integrity for directors of water companies under APWO and MWE staff. The programme was conducted under the WAVE programme from Nov 26-30, 2012 at Ridar Hotel, Seeta.

Participated in the WAVE ToT courses Lusaka, Dar-es-salaam, Nairobi;

Conducted a self supply training workshop with the main objective of up scaling self supply in the districts of Serere, Jinja, Iganga and Soroti.

Consultative meetings were conducted with stakeholders on guidelines for self supply low cost hand dug wells and Rain Water Harvesting in selected districts.

Reasons for Variation in performance

All activities done as planned

Total	593,996
<i>GoU Development</i>	78,996
<i>Donor Development</i>	515,000
<i>NTR</i>	0

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Capital Purchases

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	13,043

Procurement of 3 laptops and computer accessories

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of laptops and computer accessories in procurement process.

Reasons for Variation in performance

Activity is on-going

Total	13,043
<i>GoU Development</i>	13,043
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,677
Sector performance review conducted jointly with donors	211103 Allowances	1,670
Joint sector monitoring and supervision reports prepared	212101 Social Security Contributions (NSSF)	350
Ministerial Policy Statement for FY 2012-13 prepared and submitted to parliament	221002 Workshops and Seminars	9,820
	221008 Computer Supplies and IT Services	10,111
	221009 Welfare and Entertainment	9,386

LGBFP issues paper for FY 2013/14 prepared and presented during the

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1030 Sector Investment Plan Coordination Project (SIPC)

LG-Workshops	221011 Printing, Stationery, Photocopying and Binding	60,397
4 Consultative workshops on planning and budgeting held.	224002 General Supply of Goods and Services	10,000
	225001 Consultancy Services- Short-term	12,110
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	101,293
Trainings on Quarter one reporting and budgeting on the Output Budgeting Tool held with all the departments	227002 Travel Abroad	18,627
	227004 Fuel, Lubricants and Oils	6,354
Prepared a report on Finance and planning section in the JSR	228002 Maintenance - Vehicles	596

Undertook monitoring visits in the various selected districts of Jinja, Luuka, Iganga, Rakai, Masaka, Lyantonde, Nakasongola, Nakaseke, Kiboga, Mubende, Kyegegwa, Mitiyana, Koboko, Yumbe, Maracha, Arua, Nebbi, Namutumba, Mayuge, Namayingo, Bugir, Mubende, Kibale, Hoima, Masindi and Bullisa

1 Consultative workshop on planning and budgeting was held. Data collection process for preparation of Ministerial Policy Statement for FY 2013-14 is on-going.

Reasons for Variation in performance

Some planned activities were not done in this quarter due to both late release and limited funds.

Total	247,391
GoU Development	247,391
Donor Development	0
NTR	0

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,118
Joint WESWG meetings held on quarterly basis & review of sector performance	211103 Allowances	18,555
Sector Statistical Abstract prepared	221002 Workshops and Seminars	13,640
Project Proposal for development funding Prepared.	221008 Computer Supplies and IT Services	498
Sector PIPs updated	221009 Welfare and Entertainment	4,950
	221011 Printing, Stationery, Photocopying and Binding	14,250
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	19,870
1 Joint WESWG meeting was held to review sector performance	227004 Fuel, Lubricants and Oils	4,750
	228002 Maintenance - Vehicles	1,137

Data collection for preparation of the Sector Statistical Abstract for 2011-12 is still on-going.

Sector PIPs were updated.

01 Project Proposal for development funding was Prepared.

Reasons for Variation in performance

Activities were achieved as planned.

Total	82,768
GoU Development	82,768
Donor Development	0
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:		
ENR Performance Measurement Framework implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,258
ENR baseline survey conducted	211103 Allowances	3,322
Cumulative Outputs Achieved by the end of the Quarter:		
Developed data sets for Enr-PMF baseline Survey and disseminated to all stakeholders to provide respective data.	212101 Social Security Contributions (NSSF)	220
	221002 Workshops and Seminars	18,726
	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	5,444
Sent ENR-PMF booklet for printing	221012 Small Office Equipment	5,800
Printed the MPS for 2012/13	224002 General Supply of Goods and Services	334
Consultative workshop on implementation of ENR Performance Measurement Framework was conducted.	225001 Consultancy Services- Short-term	17,380
	227001 Travel Inland	28,549
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	4,000
ENR baseline survey was conducted.		
Reasons for Variation in performance	Total	98,032
Activities were achieved as planned.	GoU Development	98,032
	Donor Development	0
	NTR	0

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:		
Continue with the construction of students hostel and payment of domestic arrears on library building construction	231002 Residential Buildings	187,705
Cumulative Outputs Achieved by the end of the Quarter:		
Construction work progressed at a slow pace throughout the 1st Quarter 2012, up to walling.		
Quality control has been done through regular site meetings.		
The College carried out repairs on one block of 3 classrooms, 2 hostels, the dining hall and the College kitchen.		
Costs of Certificates for construction of students' hostel were paid.		
Reasons for Variation in performance	Total	187,705
Activity is on-going	GoU Development	187,705
	Donor Development	0
	NTR	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

	Item	Spent
Annual Planned Outputs:	231004 Transport Equipment	76,097

Purchase of 01 vehicle & pay the balance on the college bus

Cumulative Outputs Achieved by the end of the Quarter:

The College paid the 3rd and last installment to M/S SKENYA Motors delivered the 67-seater Bus to the College in September 2012 during the Quarter. The College fully paid for the college Bus during the Quarter

The balance on the college bus was paid.

Reasons for Variation in performance

Activity achieved as planned

Total	76,097
<i>GoU Development</i>	76,097
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 49 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	19,500

Purchase of 20 printers, photocopiers (heavy duty canon)

Cumulative Outputs Achieved by the end of the Quarter:

Small Office Equipment (UPS, Power Regulators)
Computer supplies & IT services
procurement of 10 computers was done.

Reasons for Variation in performance

Not enough funds for purchase of all computers and printers budgeted for.

Total	19,500
<i>GoU Development</i>	19,500
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 49 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	15,000

Purchase of Machinery & Equipment

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of electric water pump started

Reasons for Variation in performance

Activity is on-going.

Total	15,000
<i>GoU Development</i>	15,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 49 78 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

	Item	Spent
Annual Planned Outputs:		
Furniture for lecture rooms and hostels	231006 Furniture and Fixtures	14,698
Cumulative Outputs Achieved by the end of the Quarter:		
Small Office Equipment (Wall Fans) purchased		
Procurement Furniture 20 double-decker beds for hostels done		
Reasons for Variation in performance		
Furniture for classrooms were left out due to inadequate funding.		
	Total	14,698
	GoU Development	14,698
	Donor Development	0
	NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Annual Planned Outputs:		
Staff and students fully managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500
Cumulative Outputs Achieved by the end of the Quarter:		
The College population increased to 600 students because of the recruitment of 1st year students of Diploma Forestry 1 Class, Diploma Agroforestry 1 Class, Diploma Biomass Energy Technology 1 Class and Diploma Bee-keeping Class in August 2012 - during the 1st Semester of 2012/13 Academic Year i.e. during the 1st Quarter of 2012/13 Financial Year.	221008 Computer Supplies and IT Services	8,000
	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	2,500
	223005 Electricity	1,000
	224002 General Supply of Goods and Services	2,500
	225001 Consultancy Services- Short-term	3,500
	227001 Travel Inland	6,000
	227004 Fuel, Lubricants and Oils	2,500
The curriculum was implemented through marking of 2nd Semester Examinations by Internal Examiners, validations of examinations by External Examiners in July 2012 and releasing of examination results in August 2012.		
Welfare and needs of 103 staff and 594 students provided for.		
Reasons for Variation in performance		
Activity achieved as planned		
	Total	38,500
	GoU Development	38,500
	Donor Development	0
	NTR	0

Output: 09 4903 Ministry Support Services

	Item	Spent
Annual Planned Outputs:		
Procurement of beds for new girls hostel	211103 Allowances	3,000
	221003 Staff Training	5,000
Procurement of office equipments (ups fans)	221007 Books, Periodicals and Newspapers	13,000
	221012 Small Office Equipment	2,500
New library journals and text books		
Staff development training		
Cumulative Outputs Achieved by the end of the Quarter:		
Printing, Stationery, photocopying procured		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Small Office Equipment (Wall Fans)

Journals and text books procured for new library

Procurement of beds for new girl's hostel

Short courses for 3 staff were done.

Reasons for Variation in performance

All activities were achieved as planned

	Total	23,500
	<i>GoU Development</i>	23,500
	<i>Donor Development</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	55,006,862
	<i>Wage Recurrent</i>	2,555,415
	<i>Non Wage Recurrent</i>	828,087
	<i>GoU Development</i>	36,520,654
	<i>Donor Development</i>	15,102,706
	<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Site meeting in Bududa Nabweya GFS.	211101 General Staff Salaries	60,000
Site meetings for the selected RGCs	211103 Allowances	2,586
	228002 Maintenance - Vehicles	1,000
Actual Outputs Achieved in Quarter:		
There were site visits that were held the Bududa-Nabweya GFS and the Lirima GFS		
Reasons for Variation in performance		
Site visits and meeting still ongoing on Bududa-Nabweya GFS and the Lirima GFS		
	Total	63,586
	Wage Recurrent	60,000
	Non Wage Recurrent	3,586
	NTR	0

Output: 09 0102 Administration and Management services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Continue with monitoring and supervision visits to selected districts.	221002 Workshops and Seminars	710
	221008 Computer Supplies and IT Services	1,158
Monitoring and supervision visits of the ongoing projects.	221009 Welfare and Entertainment	933
	227004 Fuel, Lubricants and Oils	270
Actual Outputs Achieved in Quarter:		
There was a supervision visit to Tororo mainly to assess the performance of the newly constructed boreholes.		
There were prefeasibility site visits carried out in Kitgum district in the sub-counties of Orom, Namokoro and Mucwini.		
Reasons for Variation in performance		
Monitoring and supervision visits to selected districts still ongoing		
	Total	3,071
	Wage Recurrent	0
	Non Wage Recurrent	3,071
	NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
2 sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation.	211103 Allowances	2,586
	221003 Staff Training	1,734
	224002 General Supply of Goods and Services	323
Actual Outputs Achieved in Quarter:		
	228002 Maintenance - Vehicles	744
Supervision visits were made to the districts of TSU 3 in Nakapiripirit and, Moroto, TSU 6 in Gomba and Mityana. Butamabala, and Mukono in TSU 5. Tororo and manafa in TSU 4		
Reasons for Variation in performance		
Sanitation improvement campaigns not done due to limited resources to carry out the planned activities		
	Total	5,387

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,387
<i>NTR</i>	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Continue with re-analysis of appropriate technologies in respect to water quality standards	211103 Allowances	1,939
	221002 Workshops and Seminars	2,238
	221003 Staff Training	241
Actual Outputs Achieved in Quarter:		
There was a steering committee meeting to review the DIM organized with Tripple S	221011 Printing, Stationery, Photocopying and Binding	2,120
A planning and review retreat was organized to review the framework for the HPMAs by Tripple S.	225001 Consultancy Services- Short-term	12,232
Reasons for Variation in performance		
Re-analysis of appropriate technologies in respect to water quality standards still ongoing		
	Total	18,770
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	18,770
	<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
02 LG monitoring and NGO inspection	224002 General Supply of Goods and Services	1,293
	227001 Travel Inland	1,561
Actual Outputs Achieved in Quarter:		
There was a steering committee meeting to review the DIM organized with Tripple S	227004 Fuel, Lubricants and Oils	881
A planning and review retreat was organized to review the framework for the HPMAs by Tripple S.		
Reasons for Variation in performance		
LG monitoring and NGO inspection still ongoing		
	Total	3,735
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,735
	<i>NTR</i>	0

Development Projects

Project 0158 School & Community Water-IDPs

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

nil

Reasons for Variation in performance

nil

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0158 School & Community Water-IDPs

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

<i>Item</i>	<i>Spent</i>
231007 Other Structures	1,078,465

Outputs Planned in Quarter:

Feasibility studies and engineering designs for large GFS and piped water supply systems in water stressed areas
Ngoma-Wakyato (Nakaseke), Rwebisengo-Kanara (Ntoroko), Rwamata-Kiboga and Bwambala-Bugangari (Rukungiri) undertaken

Continue with design reviews of Alwi dry corridor water systems and drilling of production wells

Actual Outputs Achieved in Quarter:

Advert to secure consultants that will carry out detailed studies and engineering designs was run. Activity will commence in March 2013

Reasons for Variation in performance

Activity still ongoing

Total	1,078,465
<i>GoU Development</i>	1,078,465
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,565

Outputs Planned in Quarter:

Set up management structures for the Jezza-Muduma RGC.

Actual Outputs Achieved in Quarter:

Activity not carried and forwarded to Q3

Reasons for Variation in performance

Delay in acquisition of funds

211103 Allowances	9,182
227001 Travel Inland	875
227004 Fuel, Lubricants and Oils	1,223
228002 Maintenance - Vehicles	2,835

Total	22,680
<i>GoU Development</i>	22,680
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,309
211103 Allowances	1,210
212101 Social Security Contributions (NSSF)	2,125
224002 General Supply of Goods and Services	770
227001 Travel Inland	7,185

Outputs Planned in Quarter:

Conduct sanitation and hygiene promotion campaign in Jezza-Muduma RGC.

Actual Outputs Achieved in Quarter:

Conducted meetings with the contractor and project team and set February 2013 to be the completion date. 3 lined office latrines and 3 ecological sanitation household demos to be built

Conducted sanitation and hygiene promotion in Kamengo RGC

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0158 School & Community Water-IDPs

Reasons for Variation in performance

Promotion activities in Jezza/ Muduuma and Katende were not carried out due to administrative changes for facilitation of activity

Total	12,599
<i>GoU Development</i>	12,599
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Collect baseline information for rainwater harvesting in Kyankwanzi	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,983
Actual Outputs Achieved in Quarter:		
Not done	211103 Allowances	1,493
Reasons for Variation in performance	212101 Social Security Contributions (NSSF)	2,012
Baseline information for rainwater harvesting in Kyankwanzi to be collected in the third quarter due to delays in release of funds	227001 Travel Inland	4,051
	227004 Fuel, Lubricants and Oils	1,432
	Total	46,971
	<i>GoU Development</i>	46,971
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Carry out monitoring and supervision trips for selected schemes to assess their performance progress.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,401
Actual Outputs Achieved in Quarter:		
Carried out site inspection and monitoring visits to the RGCS of Jjezza/ Muduuma, Katende, Kamengo, Bukedea, Mukongoro and Magoro, Ayara and Lugore	211103 Allowances	3,452
Reasons for Variation in performance	227001 Travel Inland	8,170
Monitoring and supervision still ongoing	227004 Fuel, Lubricants and Oils	4,750
	228002 Maintenance - Vehicles	4,615
	Total	52,388
	<i>GoU Development</i>	52,388
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs	311101 Land	45,261
Actual Outputs Achieved in Quarter:		
Conducted a land compensation meetings for Kabumba RGC Source		
Reasons for Variation in performance		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

still ongoing

Total	45,261
<i>GoU Development</i>	45,261
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0175 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	1,448,389
Completion of Tororo Manafwa Water supply scheme		

Construction of Bududa-Nabweya and Lirima in Manafa district Luanda, Kabumba/Ntungamo, Ongino/Kumi and continued construction of Kanyampanga Gravity flow scheme

Feasibility studies for large GFSs, in Mt. Elgon region, South and Mid-west, West Nile, Central and Northern Uganda

Actual Outputs Achieved in Quarter:

1st Phase of Tororo-Manafa Completed. Mobilization in areas for extra-work done.

Design presentation for Kabumba RGC to stakeholders

Contracts for construction of Lwanda & Kabumba signed.

Construction to commence in Jan 2013.

Construction of Kanyampanga is ongoing.

Reasons for Variation in performance

Procurement process delayed commencement of works in Lwanda & kabumba

Total	1,448,389
<i>GoU Development</i>	967,347
<i>Donor Development</i>	481,041
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

	Item	Spent
Outputs Planned in Quarter:	231007 Other Structures	1,351,837
Drilling and construction of production wells and boreholes in selected areas in response to emergencies.		
Supply domestic rainwater harvesting tanks		
Actual Outputs Achieved in Quarter:		
A total of 24 boreholes were drilled in various districts including Namayingo (6), Lira (1), Mubende (1), Apac (1), Oyam (2), Kaliro (1), Butaleja (3), Luwero (1), Namutumba (2), Kumi (2), Ngora (1), Kaberamaido (3).		
Reasons for Variation in performance		
Construction of production wells and boreholes in selected areas in response to emergencies still ongoing		
	Total	1,351,837
	GoU Development	670,445
	Donor Development	681,392
	NTR	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Spent
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,389
Conduct trainings for HPMA in selected districts.	211103 Allowances	52,268
Provide back up support to the management of the water supply systems	221001 Advertising and Public Relations	1,960
Capacity building and support supervision of implementation of the DWSCG	221002 Workshops and Seminars	1,260
	221003 Staff Training	1,750
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	2,000
Support supervision of HPMA in TSU4.	222001 Telecommunications	5,160
Induction of HPMA executives in TSU's 4&7	224002 General Supply of Goods and Services	130,000
Formation of O&M management structure for Lwanda RGC	225001 Consultancy Services- Short-term	85,665
Monitoring & support supervision of DWSCG conducted TSU6 districts.	227001 Travel Inland	17,500
Technical support done by all TSUs to Districts	227004 Fuel, Lubricants and Oils	51,054
	228002 Maintenance - Vehicles	19,225
Reasons for Variation in performance	Total	421,232
Implementation of planned activities still ongoing	GoU Development	221,232
	Donor Development	200,000
	NTR	0

Output: 09 0102 Administration and Management services

	Item	Spent
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,658
Conduct supervision visits to Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSS.	211103 Allowances	2,491
Conduct visits to selected districts to update and support the WATSUP database.	212101 Social Security Contributions (NSSF)	1,045
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	43,359
Conducted sanitation baseline survey Kabumba RGC.	227001 Travel Inland	15,020
	227004 Fuel, Lubricants and Oils	30,002

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Mobilization for House connection in Lwanda RGC
Follow up on Data capture of water sources in TSU 4.

Reasons for Variation in performance

Visits to selcted districts to update and support the WATSUP database
still ongoing

Total	98,575
<i>GoU Development</i>	98,575
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampaga and Lirima water systems	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,000
	211103 Allowances	51,614
Carry out Hygiene and sanitation promotion activities at the point water sources for emergency drilling.	224002 General Supply of Goods and Services	80,000
	227001 Travel Inland	13,224
	227004 Fuel, Lubricants and Oils	30,000

Actual Outputs Achieved in Quarter:

Initial baseline activities/surveys for Bududa commenced and are still continuing

Reasons for Variation in performance

Hygiene and sanitation promotion activities at the point water sources for emergency drilling not done due to insufficient funds released to carryout the activities

Total	244,838
<i>GoU Development</i>	44,838
<i>Donor Development</i>	200,000
<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide technical support all Local Governments byt the TSUs.	211103 Allowances	63,587
	224002 General Supply of Goods and Services	70,000
Conduct Iner District Meetings by the selected TSUs.	227001 Travel Inland	3,995
	227004 Fuel, Lubricants and Oils	9,000

Conduct quarterly TSU review meetings.

Conduct visits to the new districts to offect capacity building building in the day to day operations of the water office.

Actual Outputs Achieved in Quarter:

Technical support carried out by all TSUs
Follow up on status of rehabilitated wells in TSU
Support supervision of DWSCG activities in TSU's 2&3.

Reasons for Variation in performance

TSU review delayed by procurement process.

IDMs still under procurement

Total	146,582
<i>GoU Development</i>	16,582

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

<i>Donor Development</i>	130,000
<i>NTR</i>	0

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

<i>Item</i>	<i>Spent</i>
231007 Other Structures	44,180

Outputs Planned in Quarter:

Construction of 2 Solar power Water systems and set up management structures in Amuru

Actual Outputs Achieved in Quarter:

Target wells completed and Procurement of service providers to carry out the installation is on-going

Reasons for Variation in performance

Procurement of service providers to carry out the installation is on-going

Total	44,180
<i>GoU Development</i>	44,180
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,384
211103 Allowances	2,754
224002 General Supply of Goods and Services	10,495
227004 Fuel, Lubricants and Oils	9,750

Outputs Planned in Quarter:

Conduct monitoring and supervision visits to 2 districts

Actual Outputs Achieved in Quarter:

No activity carried out in this quarter

Reasons for Variation in performance

Monitoring and supervision visits to selected districts to be conducted in the third quarter due to insufficient funds

Total	24,383
<i>GoU Development</i>	24,383
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Spent
Outputs Planned in Quarter:		
Conducts hygiene and sanitation improvement campaigns in selected RGCs in Acholi sub region.	211103 Allowances	2,909
	221002 Workshops and Seminars	7,630
	227001 Travel Inland	2,190
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	3,750
A visit to monitor the Implementation of sanitation activities was carried out.		
Sensitization meetings on sanitation and hygiene were carried out in RGC's of Gulu district including Goma, Patiko, Purungo and Awach in the Acholi sub region.		
Reasons for Variation in performance		
Activity implementation still ongoing		
	Total	16,479
	GoU Development	16,479
	Donor Development	0
	NTR	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

	Item	Spent
Outputs Planned in Quarter:		
Conduct trainings of Water User Committees for the planned points sources in 2 selected RGCs in Acholi sub region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	461
	211103 Allowances	2,003
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	7,500
No activity carried out in this quarter	228002 Maintenance - Vehicles	3,540
Reasons for Variation in performance		
Delayed acquisition of funds		
	Total	13,504
	GoU Development	13,504
	Donor Development	0
	NTR	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Spent
Outputs Planned in Quarter:		
	211101 General Staff Salaries	60,000
	211103 Allowances	5,480
Actual Outputs Achieved in Quarter:	213002 Incapacity, death benefits and funeral expenses	2,040
Visits were carried out in Kisoro, Nebbi, Kyotera, Mutukula, Oyam, Tirinyi-Kibuuku, Manafwa.	221003 Staff Training	191
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	114
The rest of the town will be visited in the next quarter due to a delay in receipt of funds.	221011 Printing, Stationery, Photocopying and Binding	12,736
	224002 General Supply of Goods and Services	1,517
	227004 Fuel, Lubricants and Oils	6,458

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

228002 Maintenance - Vehicles 2,290

Total 90,825

Wage Recurrent 60,000

Non Wage Recurrent 30,825

NTR 0

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

Output: 09 0281 Energy installation for pumped water supply schemes

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	16,902

Actual Outputs Achieved in Quarter:

Supply and installation of solar energy packages has been completed for the water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Palabek-Ogili and Namokora excluding Madi-Opei and await technical commissioning.

Reasons for Variation in performance

Supply and installation of solar energy packages has not yet been done for Madi-Opei because of the land issues that have greatly delayed completion of the civil works on this scheme.

Total	16,902
GoU Development	16,902
Donor Development	0
NTR	0

Outputs Provided

Output: 09 0204 Backup support for Operation and Maintainance

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	221011 Printing, Stationery, Photocopying and Binding	4,759

Actual Outputs Achieved in Quarter:

The technical operators havenot yet been trained on maintenance of the renewable energy stations

Reasons for Variation in performance

The technical operators havenot yet been trained on maintenance of the renewable energy stations because of they can only be trained once the shemes have been completed because of the practical nature of the training..

Total	8,099
GoU Development	8,099
Donor Development	0
NTR	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

	Item	Spent
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,688
Actual Outputs Achieved in Quarter:	211103 Allowances	2,465

The contractors in Lot 1 (Lagoro, Paloga, Madi-Opei, Palabek-Ogili & Namokora); Lot 3 (Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi & Lefori, Lot 4 (Kaabong, Karenga, Toroma, Magoro, Usuk, & Kamod) were supervised.

Reasons for Variation in performance

Activity done as planned.

Total	50,152
GoU Development	50,152
Donor Development	0
NTR	0

Project 0160 South Western TWSP - Austria

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

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Reasons for Variation in performance

.

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Spent
Outputs Planned in Quarter:	231007 Other Structures	630,884

1 Design for Nyahuka

1 Complete construction for Kyempene

Start construction works in 2 RGCs Kikagati, Matete

Receive 2 applications for construction Kinuka, Kasagama,

Actual Outputs Achieved in Quarter:

Complete construction works in Kiruhura(95%), Kazo(92%), Kakuto(70%), Kakyanga(80%),

Reasons for Variation in performance

No donor funds released, only GoU was release in last month of quarter (December

Due to the lack of enough funds, the contractors left the sites and works have stalled.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0160 South Western TWSP - Austria

The contractor for Kyempene was not procured

Total	630,884
<i>GoU Development</i>	529,102
<i>Donor Development</i>	101,782
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Staff salaries paid, accountability process enhanced, office establishment , running and coordination enhanced, staff training in budgeting, reporting and other related trainings, 1 monitoring and evaluation reports in place, 1 progress reports prepared, 1 steering committee meeting held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	211103 Allowances	22,199
	221001 Advertising and Public Relations	2,843
	221002 Workshops and Seminars	5,985
	221003 Staff Training	1,496
	221005 Hire of Venue (chairs, projector etc)	748
	221006 Commissions and Related Charges	7,482
	221008 Computer Supplies and IT Services	1,496
	221011 Printing, Stationery, Photocopying and Binding	3,742
	221012 Small Office Equipment	748
	222001 Telecommunications	748
	222002 Postage and Courier	75
	223004 Guard and Security services	450
	223005 Electricity	673
	223006 Water	299
	224002 General Supply of Goods and Services	748
	226001 Insurances	5,237
	227001 Travel Inland	14,963
	227002 Travel Abroad	4,991
	227004 Fuel, Lubricants and Oils	14,958
	228002 Maintenance - Vehicles	11,216
	228003 Maintenance Machinery, Equipment and Furniture	748
	228004 Maintenance Other	748
	Total	155,096
	<i>GoU Development</i>	155,096
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
3 Ecological sanitation toilets in Kikagati (3)	211103 Allowances	9,724
	221002 Workshops and Seminars	1,870
	221003 Staff Training	748
8 community trainings on sanitation in Kyempene, Kikagati, Matete, Nyahuka, Nyakashaka	221005 Hire of Venue (chairs, projector etc)	374
	221008 Computer Supplies and IT Services	748
Actual Outputs Achieved in Quarter:		
Held a community training on Sanitation in Nyahuka		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0160 South Western TWSP - Austria

Reasons for Variation in performance

No donor funds released, only GoU was release in last month of quarter (December).

Funds were paid on outstanding balances for construction

221011 Printing, Stationery, Photocopying and Binding	500
224002 General Supply of Goods and Services	748
226001 Insurances	748
227001 Travel Inland	3,741
227002 Travel Abroad	1,996
227004 Fuel, Lubricants and Oils	7,482
228002 Maintenance - Vehicles	3,741
228004 Maintenance Other	374
Total	32,795
GoU Development	32,795
Donor Development	0
NTR	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
6 Monitoring/Supervision and capacity building visits to provide backup support held in	211103 Allowances	7,482
	221002 Workshops and Seminars	1,870
	221003 Staff Training	1,496
	221005 Hire of Venue (chairs, projector etc)	374
Lyantonde, Kakuto, Kakyanga	221008 Computer Supplies and IT Services	1,496
Actual Outputs Achieved in Quarter:		
Held 3 Trainings for WSSBs/Private operators in Bwera, Mpondwe, Kanungu	221011 Printing, Stationery, Photocopying and Binding	2,245
Reasons for Variation in performance	222001 Telecommunications	748
Trainings for these towns were carried forward from last year.	224002 General Supply of Goods and Services	748
	226001 Insurances	250
	227001 Travel Inland	3,741
Construction of Kazo and Kiruhura was still ongoing thus not requiring the trainings	227002 Travel Abroad	1,996
Funds were paid on outstanding balances for construction	227004 Fuel, Lubricants and Oils	7,482
	228002 Maintenance - Vehicles	3,741
	228004 Maintenance Other	374
	Total	34,043
	GoU Development	34,043
	Donor Development	0
	NTR	0

Project 0164 Support to small town WSP

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Evaluation of bids and awarding of contracts	231004 Transport Equipment	75,618
Actual Outputs Achieved in Quarter:		
Payments were made for the delivery of two vehicles for the Umbrella Organizations.		
Reasons for Variation in performance		
The supplier is yet to deliver the two vehicles to the Ministry.		
	Total	75,618

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

<i>GoU Development</i>	75,618
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement of submersible pumps	231005 Machinery and Equipment	833,235

Procurement, supply of 10,000 cold water pipes

Actual Outputs Achieved in Quarter:

Pump installations were done in the towns of Yumbe, Moyo, Bunagana.

A total of about 75 Bulk meteres were delivered to the towns. The Central Umbrella got 12, South West Umbrella got 30 bulk meters. In addition, Bwera got 11, Luwero got 5, Rubirizi (Bunyaruguru) got 11, and Kabwohe (Itendero) got 6 bulk meters.

Payments for the eight UPS machines was made.

Reasons for Variation in performance

Activity at per.

Total	833,235
<i>GoU Development</i>	703,235
<i>Donor Development</i>	130,000
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Evaluate bids and award contract for a contractor for extending power.	231007 Other Structures	336,789
Evaluate bids and award contract for consultancy services for the WB project	281503 Engineering and Design Studies and Plans for Capital Works	1,102,674
Extension of water supply systems	281504 Monitoring, Supervision and Appraisal of Capital Works	48,449

Supervision of extension works

Field visits

Actual Outputs Achieved in Quarter:

The EoIs were evaluated and the short list approved by the World Bank and the contract for consultancy is yet to be awarded.

Reasons for Variation in performance

The contract for power extension to kyotera and Mutukula has not yet been awarded because completed BOQs for power extension have not yet been submitted by the towns.

The contract for consultancy has not yet been awarded because the short list was approved by the World Bank at the end of the Quarter and the subsequent activities will follow in the next Quarter.

Total	1,487,912
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

<i>GoU Development</i>	385,238
<i>Donor Development</i>	1,102,674
<i>NTR</i>	0

Outputs Provided

Output: 09 0204 Backup support for Operation and Maintenance

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Supervision of private operators,	211103 Allowances	23,500
Increase system capacities, introduction of performance improvement measures and general capacity building activities.	212101 Social Security Contributions (NSSF)	5,198
	221001 Advertising and Public Relations	4,930
	221002 Workshops and Seminars	34,053
Actual Outputs Achieved in Quarter:		
The Draft Design Manual was completed and submitted to the Ministry.	221007 Books, Periodicals and Newspapers	894
	221011 Printing, Stationery, Photocopying and Binding	10,787
Reasons for Variation in performance		
There were no trainings or workshops carried out for capacity building due to the ban of workshops.	224002 General Supply of Goods and Services	60,000
	225001 Consultancy Services- Short-term	30,000
	227001 Travel Inland	59,097
	227002 Travel Abroad	13,874
	227004 Fuel, Lubricants and Oils	6,977
	Total	249,311
	<i>GoU Development</i>	99,311
	<i>Donor Development</i>	150,000
	<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
District and town support visits; programme administration, Town water supply data collection and analysis; Documentation and dissemination of performance records	211103 Allowances	72,540
	212101 Social Security Contributions (NSSF)	1,550
	221001 Advertising and Public Relations	6,530
	221002 Workshops and Seminars	10,660
Actual Outputs Achieved in Quarter:		
Visits to all five Umbrella Organizations were made in which the respective Executive Committees were met.	221005 Hire of Venue (chairs, projector etc)	3,070
	221008 Computer Supplies and IT Services	3,396
	221011 Printing, Stationery, Photocopying and Binding	3,008
Reasons for Variation in performance		
.	224002 General Supply of Goods and Services	45,000
	227001 Travel Inland	17,229
	227002 Travel Abroad	10,000
	228002 Maintenance - Vehicles	19,180
	Total	192,162
	<i>GoU Development</i>	82,162
	<i>Donor Development</i>	110,000
	<i>NTR</i>	0

Project 0168 Urban Water Reform

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
NTR	0

Outputs Provided

Output: 09 0202 Policies, Plans, standards and regulations developed

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,417
<i>Actual Outputs Achieved in Quarter:</i>	211103 Allowances	3,858
Proposals to amend the Water Policy and the Water Act are still under formulation in line with the agreed Urban Water Vision 2025.	221002 Workshops and Seminars	4,150
Key stakeholder are preparing their input to have a comprehensive Policy and Water Act .	221003 Staff Training	21,941
	221005 Hire of Venue (chairs, projector etc)	11,332
	221008 Computer Supplies and IT Services	1,310
	223004 Guard and Security services	2,100
The Road Map for the establishment of an Independent of Regulatory Agency is still ongoing.	224002 General Supply of Goods and Services	2,217
<i>Reasons for Variation in performance</i>	225001 Consultancy Services- Short-term	286,991
On track.	225003 Taxes on (Professional) Services	5,000
	227004 Fuel, Lubricants and Oils	1,250
	228002 Maintenance - Vehicles	5,000
	Total	352,565
	<i>GoU Development</i>	193,810
	<i>Donor Development</i>	158,755
	NTR	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,655
<i>Actual Outputs Achieved in Quarter:</i>	211103 Allowances	5,880
There were no trainings done.	212101 Social Security Contributions (NSSF)	341
<i>Reasons for Variation in performance</i>	221002 Workshops and Seminars	6,565
There were no trainings done because of lack of funds and a ban on workshops.	221003 Staff Training	12,500
	221008 Computer Supplies and IT Services	3,370
	221011 Printing, Stationery, Photocopying and Binding	11,884
	222001 Telecommunications	7,500
	223004 Guard and Security services	995
	223006 Water	250
	224002 General Supply of Goods and Services	10,276
	225001 Consultancy Services- Short-term	122,096

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

227001 Travel Inland	23,086
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	8,029
Total	228,925
<i>GoU Development</i>	228,925
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

.Nil

Reasons for Variation in performance

.Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231001 Non-Residential Buildings	12,594
Commence construction works in 03 towns of Paidha, Omugo and Agweng.	281503 Engineering and Design Studies and Plans for Capital Works	1,000
Actual Outputs Achieved in Quarter:	281504 Monitoring, Supervision and Appraisal of Capital Works	3,750
Contracts were signed, but sites were not handed over to the contractors.		
Reasons for Variation in performance		
- Kfw intervention for design reviews before starting construction,		
- Providing changes and their approval in the award and draft contracts by respective District contracts committees		
Total	17,344	
<i>GoU Development</i>	17,344	
<i>Donor Development</i>	0	
<i>NTR</i>	0	

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Outputs Planned in Quarter:

Complete the procurement process for the planned vehicle.

Actual Outputs Achieved in Quarter:

Clearance from OPM obtained

Reasons for Variation in performance

- Delays in obtaining from OPM office

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231006 Furniture and Fixtures	10,000
Complete the procurement process for office furniture, 02 computers a long with their accessories, and the intercom.		

Actual Outputs Achieved in Quarter:

Procurement process for 02 computers a long with their accessories have been completed.

Reasons for Variation in performance

-Delayed completion of Office block has affected purchase of office furniture.

Total	10,000
<i>GoU Development</i>	10,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	1,509,540
Commence construction works in 03 towns of Paidha, Omugo and Agweng.	281501 Environmental Impact Assessments for Capital Works	1,000
Package and procure contractors for 05 water schemes in former IDP camps	281502 Feasibility Studies for capital works	15,000
Follow-up on re-sizing /	281503 Engineering and Design Studies and Plans for Capital Works	19,440
Carry-out monitoring, supervision & site meeting in active active towns.	281504 Monitoring, Supervision and Appraisal of Capital Works	4,400

Actual Outputs Achieved in Quarter:

Carried-out monitoring, supervision & site meeting in active active towns of Adjumani and Oyam.

Reasons for Variation in performance

Kfw intervention for design reviews before starting construction,
 - Providing changes and their approval in the award and draft contracts by respective District contracts committees,
 - Assessment of the water schemes in former IDP camp being a requirement for tender document preparation

Total	1,549,380
<i>GoU Development</i>	197,850

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Donor Development 1,351,530
NTR 0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231007 Other Structures	236,000

Start construction of 05 HH Ecosan toilets for demonstration in Paidha.

Start construction of 02 toilets at a primary school in Omugo

Start construction of 02 Ecosan toilets in former IDP camps.

Start construction of 02 public flush toilets in Paidha.

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

- Construction of toilet facilities was embedded in the water supply projects whose sites are yet to be handed over to contractors.

Total 236,000
GoU Development 236,000
Donor Development 0
NTR 0

Outputs Provided

Output: 09 0201 Administration and Management Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,312

Hold; 01 Steering committee meeting and 01 staff capacity building workshop.

Continue with the procurement process for the 02 Computers with accessories.

Actual Outputs Achieved in Quarter:

The Facility held its 6th Steering Committee Meeting in Gulu with the aim of review the pass performance to improve its future actions

Procurement process for the 02 Computers with accessories completed

Reasons for Variation in performance

Activities on track.

211103 Allowances	7,500
212101 Social Security Contributions (NSSF)	616
221001 Advertising and Public Relations	4,000
221002 Workshops and Seminars	2,500
221003 Staff Training	6,000
221004 Recruitment Expenses	1,000
221007 Books, Periodicals and Newspapers	500
221008 Computer Supplies and IT Services	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000
222001 Telecommunications	4,000
223004 Guard and Security services	4,000
223005 Electricity	1,000
225001 Consultancy Services- Short-term	32,018
225002 Consultancy Services- Long-term	7,500
227001 Travel Inland	3,400
227002 Travel Abroad	5,000
227004 Fuel, Lubricants and Oils	12,600
228002 Maintenance - Vehicles	2,000
228003 Maintenance Machinery, Equipment and Furniture	3,000
Total	112,946

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

<i>GoU Development</i>	112,946
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0204 Backup support for Operation and Maintenance

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
03 O&M meetings held in Oyam, Adjumani and Amolator T.Cs and I-E-C material distributed in the same towns.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156
	211103 Allowances	5,000
	212101 Social Security Contributions (NSSF)	350
03 advocacy meetings held; 01 in each town of Paidha, Omugo and Agweng	221001 Advertising and Public Relations	2,000
	221002 Workshops and Seminars	2,500
	221003 Staff Training	3,000
IEC in form of T-shirts, with hygiene and sanitation messages, were distributed to water and sanitation committees in Paidha town.	221011 Printing, Stationery, Photocopying and Binding	1,000
01 MoU signed with Aduku RGC	221012 Small Office Equipment	400
	225001 Consultancy Services- Short-term	11,750
02 Radio talk-shows held; 01 in W. Nile and 01 in Luo.	225002 Consultancy Services- Long-term	20,844
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	1,500
02 O&M meeting held in Oyam, Adjumani and I-E-C materials distributed in Adjumani and Oyam	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	2,000

02 advocacy meeting held in Omugo and Paidha

IEC in form of T-shirts, with hygiene and sanitation messages, were distributed to water and sanitation committees in Paidha town.

07 Radio Talk shows held : 3 in lango region, 1 in acholi region and 3 in west Nile region

Reasons for Variation in performance

O&M meetings were not held and procurement of 05 private operators was not done due to delay in start of construction activities in the towns.

Existing water supply systems not supported due to the delayed release of funds

Activities for the towns of Patongo and Opiet were pushed to 2013/2014 work plan

Total	63,500
<i>GoU Development</i>	63,500
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
02 hygiene & sanitation promotions, one each town held: Agweng & Omugo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156
	211103 Allowances	3,060
	212101 Social Security Contributions (NSSF)	286
02 masons trained for each town: Omugo	221001 Advertising and Public Relations	2,000
	221002 Workshops and Seminars	2,500
01 Sanitation baseline survey carried-out in Omugo	221003 Staff Training	3,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

01 follow up made in Omugo to attain 100% coverage, and replication of Ecosan technology	221011 Printing, Stationery, Photocopying and Binding	350
01 post-construction survey carried in Oyam.	225002 Consultancy Services- Long-term	35,086
01 drama group activities in Omugo.	227001 Travel Inland	2,800
	227002 Travel Abroad	1,500
	227004 Fuel, Lubricants and Oils	4,156
	228002 Maintenance - Vehicles	2,000

Actual Outputs Achieved in Quarter:

02 sanitation baseline survey carried out in the towns of Omugo and Agweng

01 Post construction survey carried out in Oyam

Reasons for Variation in performance

Reviewing of designs has delayed commencement of works

Total	60,894
<i>GoU Development</i>	60,894
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
02 monitoring and supervision conducted in Paidha and Omugo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156
01 functional water and sanitation boards in place; Oyam	211103 Allowances	2,500
01 town with private scheme /operators trained; Oyam	212101 Social Security Contributions (NSSF)	160
01 WSC /WSSB formed and trained; Omugo	221002 Workshops and Seminars	2,500
01 existing water supply systems supported; Aduku	221003 Staff Training	4,500
03 selected former IDP camps assessed and re-sized / converted.	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	2,000
	225001 Consultancy Services- Short-term	5,100
	225002 Consultancy Services- Long-term	2,000
Actual Outputs Achieved in Quarter:		
01 functional water and sanitation Board in Oyam Town Council	227001 Travel Inland	256
	227002 Travel Abroad	5,000
01 Private Operator procured in Oyam T.C	227004 Fuel, Lubricants and Oils	4,156
	228002 Maintenance - Vehicles	2,000
Reasons for Variation in performance		
Activities done as planned.	Total	35,328
	<i>GoU Development</i>	35,328
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	311101 Land	25,000
Acquisition of Land by Government in selected towns for water supply and sanitation systems' physical infrastructure such as storage tanks, pump stations, chlorine dosing units, water treatment works, intake works, etc.		
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Nil		
	Total	25,000
	<i>GoU Development</i>	25,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231001 Non-Residential Buildings	25,000
Remodelling of the available office space for WSDf-E in Mbale and approval of recommendations	281503 Engineering and Design Studies and Plans for Capital Works	25,000
Actual Outputs Achieved in Quarter:		
WSDf-E advertised for consultancy services for preparation of architectural and Engineering designs and construction supervision of WSDf-E offices.		
Reasons for Variation in performance		
Activity is on going.		
	Total	50,000
	<i>GoU Development</i>	50,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	1,687,516
Support LGs in construction Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu towns' water supply system		
Actual Outputs Achieved in Quarter:		
2No site meetings were held in Kotido		
Technical & Political commissioning of piped water supply system in Kitido.		
Kapchorwa and Katakwi town sites were handed over to the contractor		
In Karenga town board, construction works progressed to 12 % of 3% of contract period		
In Bukedea town the progress of works construction completed was at 30% in 6% of the contract period.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

The commencement letter for construction works in Namalu town was issued. The contractor commenced mobilizing.

Design for Suam town water supply has been approved

Escrow account has been opened in Abim town by water authorities that was trained by WSDF-E

Construction of the piped water system in Kaabong town progressed to 60%.

WSDF-E conducted Selection exercise of the WSSB and conducted a training of the leadership of Kaabong town on Operation and maintenance of water supply and sanitation facilities.

The overall progress of construction works in Abim moved to 65%. Overall there has been great improvement of speed on the side of the contractor.

The feasibility studies and preliminary design for Kachumbala town on going aimed at increasing the production capacity of the system progress at 45%

Reasons for Variation in performance

Activities on track.

Total	1,687,516
<i>GoU Development</i>	<i>1,024,500</i>
<i>Donor Development</i>	<i>663,016</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

<i>Item</i>	<i>Spent</i>
231007 Other Structures	25,000

Outputs Planned in Quarter:

Supply of construction materials, as well as for labour, for the Support to LGs in construction of 7 house ecological sanitation toilets in 4 towns of Suam, Karenga, Bugadde and Bukedea

Actual Outputs Achieved in Quarter:

The supplier supplied materials for ecosan construction in Buggade town

1No supervision visit to ecosan toilets construction in Nakapelimoru conducted to ensure adherence to plan and value for money.

Construction of Ecosan toilets commenced in 2No sites in Bukedea Town Council and nearly completion.

Reasons for Variation in performance

Activities is on going.

Total	25,000
<i>GoU Development</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0205 Improved sanitation services and hygiene

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

	Item	Spent
Outputs Planned in Quarter:		
Support LGs in Construction of 7 house ecological sanitation toilets in 4 towns of Suam, Karenga, Bugadde and Bukedea	221002 Workshops and Seminars	5,000
	224002 General Supply of Goods and Services	150,000
	227001 Travel Inland	4,000
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	9,000
Efforts were made to boost sanitation and hygiene coverage in Abim. The activities conducted include sensitization of communities on proper sanitation and hygiene, house to house campaigns.		
Procurement of contractor in Karenga town to implement construction of ecosan toilet on-going.		
Inspection of ecosan toilets conducted. The inspection covered five households in Luuka town.		
Reasons for Variation in performance		
Activities done as planned.		
	Total	168,000
	GoU Development	18,000
	Donor Development	150,000
	NTR	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Spent
Outputs Planned in Quarter:		
Support supervision to LGs design of 8 water supply systems , inclusive of costs for studies/design reviews for water supply systems requiring renewal	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,600
	211103 Allowances	10,500
Support LGs in the supervision of completion of construction of water supply systems in Kaabong, Abim, Namalu, Karenga, Bukedea	212101 Social Security Contributions (NSSF)	6,000
	221001 Advertising and Public Relations	5,000
	221002 Workshops and Seminars	5,000
Drilling of 6 production boreholes	221008 Computer Supplies and IT Services	2,500
	221011 Printing, Stationery, Photocopying and Binding	5,000
Actual Outputs Achieved in Quarter:	221012 Small Office Equipment	2,000
2 towns of Kaabong and Abim supported in supervision and construction of water and supply systems through site meetings (2No) and field inspections (2No)	222001 Telecommunications	1,000
	223005 Electricity	1,000
Bidding document and procurement for consultancy services for feasibility study and detailed design of water supply systems for Moroto, Bugadde, Kacheri- Lokona, Nakapelimoru and Kotido were approved.	223006 Water	500
	227001 Travel Inland	6,000
	227004 Fuel, Lubricants and Oils	21,000
	228002 Maintenance - Vehicles	10,500
Supervision is on-going for 12 water supplies under consultancy service contract a waits feasibility studies and preliminary design reports		
In Bukedea town, the incorporation of design review recommendation in to the feasibility studies and preliminary design reports progressed to 90 %, while Karenga town progressed to 100 %.		
Mobilized and Supported Kaabong, Abim and Moroto LG and communities in the process of applying for private connection (03)		
1No production well was successfully drilled in Kagoma town		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Reasons for Variation in performance

On track

Total	137,600
<i>GoU Development</i>	<i>137,600</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1130 WSDF central

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

.

Reasons for Variation in performance

.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Commence construction of WSDF-C headquarters.	231001 Non-Residential Buildings	175,000
Construction supervision for WSDF-C offices	281503 Engineering and Design Studies and Plans for Capital Works	50,000
	281504 Monitoring, Supervision and Appraisal of Capital Works	25,000

Actual Outputs Achieved in Quarter:

Procurement process for consultant for construction supervision continued (Evaluation of technical bids completed).

Procurement of Contractor for construction works commenced (advert run in media)

Reasons for Variation in performance

Delayed procurement process for supervision consultant

Total	250,000
<i>GoU Development</i>	<i>250,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Outputs Planned in Quarter:

4No. vehicles purchased for supervision of project activities.

Actual Outputs Achieved in Quarter:

Procurement process near completion (Draft Contract submitted to Solicitor General for approval)

Reasons for Variation in performance

Activities as per

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Procurement process near completion (Draft Contract submitted to Solicitor General for approval)

Reasons for Variation in performance

Activity as per.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter:

Office furniture and fittings purchased.

Actual Outputs Achieved in Quarter:

Procurement process completed (Awaiting delivery of furniture items)

Reasons for Variation in performance

Activity as per.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Outputs Planned in Quarter:

75% completion of Kasanje and Kako town supply systems.

100% completion of rebaitation of Kakiri and Wakiso town water supply systems.

Commence construction of 3No. Town water supply systems (Ntwetwe, Zirowwe and Bweyale)

Continue design and community mobilisation in 15No. Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, Bweyale, Bugoyingo

Hydrogeological siting and drilling of 15No. Production wells in Central Uganda completed.

Actual Outputs Achieved in Quarter:

Construction of Kasanje Water Supply and Sanitation System to 20% completion

Construction of Kako Water supply extension completed to 75%. Verified 138 yard tap connections.

Wakiso Water supply improvement constructed to 99% completion.

Kakiri water supply improvement constructed to 95% completion and 40 yard taps connected

Continued procurement process for construction contractors for Ntwetwe, Zirowwe, and Bweyale (Draft contracts submitted to Solicitor General for clearance)

Continued procurement process for consultant for construction supervision for Ntwetwe, Zirowwe, and Bweyale (Technical proposal evaluated and financial bids opened)

Continued Designing Lot 2 towns (Zigoti, Nkoni, Kyamulibwa, Najjembe, Kanoni and Gombe) by M/s Alliance Consultant (Inception report approved).

Commenced Lot 1 towns designs (Kagadi, Kakumiro, Kiboga, Kiganda) by M/s Cowi (U) Ltd (Inception report approved).

3 No. hydro-geological investigation done in Butemba, Zigoti and Ngoma.

Drilled 2No. boreholes wells 1No. in Zigoti (5m³/hr) and 1No. in Ngoma (2m³/hr)

1 No. feasibility study & design done for Lukalu gravity flow scheme (Butambala).

Test-pumped 4 No. borehole wells 1No. Wakiso (10.8m³/hr), 1No. Kakiri (8m³/hr), 1 No. Kyamulibwa (9m³/hr), and 1 No. Najjembe (5m³/hr).

Reasons for Variation in performance

Activities done as planned.

Item	Spent
231007 Other Structures	3,098,200
281501 Environmental Impact Assessments for Capital Works	40,000
281502 Feasibility Studies for capital works	40,000
281503 Engineering and Design Studies and Plans for Capital Works	50,000
281504 Monitoring, Supervision and Appraisal of Capital Works	89,794

Total 3,317,994

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

<i>GoU Development</i>	2,240,294
<i>Donor Development</i>	1,077,700
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
10No. Ecosan demonstration toilets in 5No. Towns (Ntwetwe, Zirobwe, Kakumiro, Katovu and Bweyale) constructed.	281503 Engineering and Design Studies and Plans for Capital Works	10,000
3No. Public sanitation facilities in 5No. Towns constructed.	281504 Monitoring, Supervision and Appraisal of Capital Works	10,000
3No. School sanitation promotional facilities constructed.		
Design and construction supervision for sanitation facilities conducted.		
Actual Outputs Achieved in Quarter:		
Procurement process for the contractors near completion (Draft contracts submitted to Solicitor General for clearance).		
Reasons for Variation in performance		
Delayed project effectiveness delayed commencement of procurement process.		
	Total	20,000
	<i>GoU Development</i>	20,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Efficient management systems established.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
Improved information management systems for WSDF-C.	211103 Allowances	5,000
1No. Staff trainings conducted.	221001 Advertising and Public Relations	11,500
Project staff remunerated, motivated, facilitated and performance appraised.	221002 Workshops and Seminars	10,000
	221003 Staff Training	10,000
	221004 Recruitment Expenses	2,500
	221005 Hire of Venue (chairs, projector etc)	2,500
Actual Outputs Achieved in Quarter:		
33No. WSDF-C project staff remunerated, staff performance appraised and motivated to perform project tasks.	221007 Books, Periodicals and Newspapers	2,000
1 No. Steering Committee Meeting was held in Masaka.	221008 Computer Supplies and IT Services	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,000
	221012 Small Office Equipment	7,500
Procurement of Consultant for WSDF MIS Database development initiated ('No Objection' obtained from ABD and technical proposal submitted)	222001 Telecommunications	5,000
	223005 Electricity	2,000
	223006 Water	1,500
	224002 General Supply of Goods and Services	5,000
1No. staff induction and retreat held in Mukono.	227001 Travel Inland	20,000
	227004 Fuel, Lubricants and Oils	10,000
3No. monthly monitoring for compliance was conducted and 1 No. quarterly monitoring Visit in all areas of implementation was conducted.	228002 Maintenance - Vehicles	5,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

3 No. WSDF-C planning meetings were held	228003 Maintenance Machinery, Equipment and Furniture	4,000
Reasons for Variation in performance	Total	173,500
Activities achieved as were planned.	<i>GoU Development</i>	173,500
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0202 Policies, Plans, standards and regulations developed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1No. Dissemination workshop on policies, plans, standards and regulations held in Central region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
Actual Outputs Achieved in Quarter:		
Dissemination of WSDF staffing policy conducted in WSDF-C, Wakiso.	221011 Printing, Stationery, Photocopying and Binding	20,000
Reasons for Variation in performance		
Activities done as was planned.	227001 Travel Inland	20,000
	Total	92,500
	<i>GoU Development</i>	92,500
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0204 Backup support for Operation and Maintenance

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Establishment of central umbrella organization supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
Water operators in Central region trained in water services management.	211103 Allowances	10,000
Compliance monitoring to water supply systems in 6No. Districts in WSDF-C area.	221002 Workshops and Seminars	5,000
1No. Promotional campaigns for effective O&M conducted in Central region.	227001 Travel Inland	10,000
Actual Outputs Achieved in Quarter:		
6 No. compliance Monitoring Visits done in Wakiso (Kakiri & Wakiso), Kiryandongo (Bweyale), Masaka (Kako), Kiboga (Ntwetwe), Luwero (Zirobwe) and Migera (Nakasongola).	227004 Fuel, Lubricants and Oils	5,000
1 No. promotional and Ground breaking ceremony conducted in Kasanje, Wakiso District.		
2 No. training was conducted for the WSC/WSSB in Bweyale, Ziobwe in Assets Management		
1 No. Radio Spot was aired for improved awareness and participation in Kasanje		
Reasons for Variation in performance		
Activities done as was planned.	Total	82,500
	<i>GoU Development</i>	82,500
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
20% of districts in Central region covered under WSDF-C regional sanitation and socio-economic baseline survey.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
Hygiene and sanitation promotion conducted in 2No. Towns.	211103 Allowances	2,500
Town sanitation baseline surveys conducted in 3No. Towns.	221002 Workshops and Seminars	5,000
Community Total Led Sanitation (CLTS) campaign conducted in 1No. Towns.	224002 General Supply of Goods and Services	2,500
	227001 Travel Inland	5,000
	227004 Fuel, Lubricants and Oils	5,000

Actual Outputs Achieved in Quarter:

Procurement of Consultant for Regional Sanitation and Socio-economic baseline survey for WSDF-C continued (Obtained 'No Objection' from ADB and Technical Proposals submitted).

7 No. community and household level Trainings were conducted in Ntswetwe, Kasanje, Bweyale, Zirowwe on Ecosan Usage, Hygiene & Sanitation promotion, sanitation option

Selected & verified 34No. Masons for Ecosan Demonstration Construction in Kyamulibwa, Kanoni, Nkoni and Gombe.

Identified 60No. household Ecosan beneficiaries in the towns of Kyamulibwa, Nkoni, Gombe, Zigoti, Kanoni and Kiganda.

10 No. VIP Beneficiary institutions were identified 2No. in Nkoni, 2No. Kyamulibwa, 2No. in Bweyale, 2No. Gombe and 2No. in Kanoni

Conducted 1No. Baseline Survey in Bweyale Town.

Reasons for Variation in performance

Activities at per

Total	72,500
<i>GoU Development</i>	72,500
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
WSSBs, Water authorities from 5No districts of WSDF-C area trained in water services management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
Supervision of project activities in 7No. Towns (Kasanje, Kako, Kakiri, Wakiso, Ntswetwe, Zirowwe and Bweyale).	224002 General Supply of Goods and Services	6,000
1No. Stakeholder planning and review workshops/meetings conducted	227001 Travel Inland	10,000
Strategic Environment and Social Assessment Framework (SESAP, ESMP) monitored in Central region.	227004 Fuel, Lubricants and Oils	10,000
Consensus building meetings held in 5No. Towns in Central region.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Actual Outputs Achieved in Quarter:

2No. WSC trained in community roles and obligations fulfillment
(Kako & Kasanje)

6No. Site visits and meetings conducted for the construction work in
Kako water supply (2No.), Kakiri, Wakiso Water supply systems
improvement and Kasanje WSS (2No.).

16 No. site supervision visits conducted (4 No. in Kako, 4 No. Kakiri,
4 No. Kasanje and 4 No. Wakiso)

Monitoring and supervision of implementation of recommended
mitigation measures suggested in SESAF and ESMP documents has
been done and is still on-going in 4 No. construction sites of Wakiso,
Kakiri, Kasanje and Kako

8 No. Consensus building meeting held in Zigoti, Kiganda, Kinogozi,
Nakirebe, Nkoni, Kanoni, Gombe and Kyamulibwa.

Reasons for Variation in performance

Activities done as planned.

Total	78,500
<i>GoU Development</i>	78,500
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Outputs Planned in Quarter:

Concrete blinding on the upper sides of the and reinforcement steel bars
for the ponds; Construction of pump house, complete with Electro-
mechanical installations, Inlet-sump, screen, grit removal and flow
measurement device; Construction and furnishing of Administration
buildings
Power supply installation; Procurement of equipment for sewage system
operations and maintenance, laboratory and workshop tools & materials.
Trimming and clay lining works for facultative ponds; Completion of pipe
laying activities in areas currently under compensation claims

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Construction of stabilized earth work platform; Piling works for heavy structures
 Construction of sedimentation tanks, trickling filters and other civil works
 Application and installation of electricity supply; Implementation of the Environmental management Plan
 Contract Award and signature; Site handover and commencement of works
 Geotechnical investigations, materials sampling & testing
 Site surveys, Property/land compensation valuations
 Site preparatory earthworks
 Property/land compensation valuations

Actual Outputs Achieved in Quarter:

On Construction of Lubigi Sewage System, Concrete blinding and placing reinforcement steel bars on the upper sides of the ponds was done for the anaerobic ponds

Construction of pump house is ongoing

Construction of Administration buildings is 70% completed

Power supply poles were installed

Procurement of equipment for sewage system operations and maintenance, laboratory and workshop tools & materials is ongoing.

General Trench excavations, supply and laying of Sewer pipelines of various sizes in Lubigi, Katanga, Kibuye/Makindye areas is 85% completed.

For Nakivubo WWTP, Geotechnical investigations by contractor were completed and findings presented to stakeholders

Construction of stabilized earth work platform ongoing.

Implementation of the Environmental management Plan ongoing

Construction of access roads was completed

Contractor in process of procuring equipment, materials and tools approved for the works

For KINawataka WWTP, the tender evaluation report was submitted to AfDB for a No Objection to proceed and invite the best evaluated bidder for negotiations.

For Nakivubo & Kinawataka Sewers, Secured KfW and Contract Committee approvals for Technical evaluation report

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Financial bids were opened and bid evaluation is in progress

Reasons for Variation in performance

Delayed payment of Contractor's certified invoices by Ministry of Water & Environment.

Sewer pipeline installation has been delayed partially due to the lengthy compensation claim verification exercise for the affected properties. Payment of compensation claims is expected to be finalized in the next quarter.

Piling works and construction of sedimentation tanks have been delayed due to the need for Consultant to complete the foundation design for heavy structures. Earlier on, it was planned that due to uncertain site conditions, the Contractor was to undertake ground investigations to confirm the Consultant's initial findings and design.

Financier has requested to have formal ground breaking ceremony in next quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

.Nil

Reasons for Variation in performance

.Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0272 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

construction supervision

Actual Outputs Achieved in Quarter:

Office Rennovations were started and will be completed in the next quarter.

Reasons for Variation in performance

Activity on going.

Total	0
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Delivery of motor vehicles

Actual Outputs Achieved in Quarter:

The procurement of motor cycles was initiated.

Reasons for Variation in performance

The motor vehicles have not yet been delivered because the contract is still awaiting the Solicitor General's approval.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter:

Delivery of office equipment, furniture for project staff and technical advisors

Actual Outputs Achieved in Quarter:

Procurement was done for four computers, four laptops and four printers for project staff.

Payment and delivery was done for furniture for project staff.

Reasons for Variation in performance

Activity done as planned.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	37,487
Procurement of contractor for Mayuge	281503 Engineering and Design Studies and Plans for Capital Works	1,650
Procurement of contractor for Mayuge		

Completion of feasibility studies of Kayabwe and Buwama, Bukakata and Ntungamo water supply systems

Actual Outputs Achieved in Quarter:

The procurement of the contractor for Mayuge was initiated. Tender documents are being received and evaluation will be done in the next quarter.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

The designs have been completed for Kayabwe and Buwama, Bukakata and Ntungamo water supply systems and the draft design report was submitted for review

Reasons for Variation in performance

Activity on track.

Total	39,137
<i>GoU Development</i>	39,137
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Liason with LGs, Management support, Mobilisation of communities	211103 Allowances	5,171
	221002 Workshops and Seminars	12,760
Actual Outputs Achieved in Quarter:		
Towns were visited to update the Multistake Holder Forums on the status of the project.	221008 Computer Supplies and IT Services	15,000
	221011 Printing, Stationery, Photocopying and Binding	550

Reasons for Variation in performance

Activity done as planned.

Total	33,481
<i>GoU Development</i>	33,481
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Training and mobilisation of communities, Management support	225001 Consultancy Services- Short-term	58,245
	227001 Travel Inland	6,450
Actual Outputs Achieved in Quarter:		
Town visits were made to verify on the land availability for the different sanitation facilities and ensure that the town authorities are b in process of acquiring land titles.		

Reasons for Variation in performance

Training and mobilisation of communities, Management support still ongoing

Total	64,695
<i>GoU Development</i>	64,695
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

	Item	Spent
Outputs Planned in Quarter:	211103 Allowances	7,395
District and town support visits; programme administration, liaison with LGs, training Communities, Management Support, Mobilisation of communities		
Actual Outputs Achieved in Quarter:		
Town visits were made to the sanitation facilities to select solid waste collection points.		
Reasons for Variation in performance		
Planned activities still ongoing		
	Total	7,395
	GoU Development	7,395
	Donor Development	0
	NTR	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Outputs Planned in Quarter:

Completion of Design and submission of Works Tender Documents
Pre-Qualification of Works Contractors
Invitation of Prequalified Contractors to submit technical and financial bids
Evaluation of bids, award of Works Contracts for Buloba Water Supply
Completion of Evaluation of Consultants for Kampala area Network
Master planning
Award of Consultancy Contract for Network Master Planning
Completion of Evaluation of Expression of Interests
Call for preferred bidders to submit technical and financial evaluations

Actual Outputs Achieved in Quarter:

For Upgrading and rehabilitation of the Ggaba Water Treatment Complex, Works tender documents were completed and prequalification of works contractors carried out

For Network Restructuring & Rehabilitation, Evaluation of bids for Network Modelling & Master Planning completed and Negotiations

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

with best evaluated bidder held, Evaluation report prepared and submitted and approved by the KfW and Contracts Committee and negotiations were conducted

On the Extension of Water Supply in Informal Settlements, Terms of Reference completed and Prequalification of preferred consultants to undertake the feasibility studies was done. Invitation for prequalified consultants to submit technical and financial evaluations was sent out and Prequalification of preferred Feasibility Study consultants completed as well as Invitation for prequalified bidders to submit technical and financial bids sent out

Reasons for Variation in performance

Award of Works Contract scheduled for third/fourth Quarter 2012/13. Works estimated at €26m

Works anticipated to commence third quarter 2012/13. Funds allocated shall pay advance and 1st interim certificates.

Project complexity hampering progress of project.

Project Risk include current power supply to Katosi is not being sufficient

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Prequalification of preferred Feasibility Study consultants invitation for prequalified bidders to submit technical and financial bids	231007 Other Structures	1,678,550

Actual Outputs Achieved in Quarter:

Terms of Reference completed and Prequalification of preferred consultants to undertake the feasibility studies was done. Invitation for prequalified consultants to submit technical and financial evaluations was sent out and Prequalification of preferred Feasibility Study consultants completed as well as Invitation for prequalified bidders to submit technical and financial bids sent out

Reasons for Variation in performance

Project complexity hampering progress of project.

Project Risk include current power supply to Katosi is not being sufficient

Total	1,678,550
<i>GoU Development</i>	<i>1,678,550</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Output: 09 0302 Administration and Management Support

	Item	Spent
Outputs Planned in Quarter:		
All water for production project sites monitored for compliance to BoQs and standards	211101 General Staff Salaries	399,800
	211103 Allowances	2,193
	221008 Computer Supplies and IT Services	1,410
Staff fully managed, supervised and motivated to perform planned activities	221011 Printing, Stationery, Photocopying and Binding	1,838
	221012 Small Office Equipment	3,400
All stakeholders in water for production sub-sector co-ordinated	227004 Fuel, Lubricants and Oils	2,915
Actual Outputs Achieved in Quarter:	228002 Maintenance - Vehicles	2,293
All water for production project sites monitored for compliance to BoQs and standards		
Staff fully managed, supervised and motivated to perform planned activities		
All stakeholders in water for production sub-sector co-ordinated		
Reasons for Variation in performance		
NIL		
	Total	413,849
	Wage Recurrent	399,800
	Non Wage Recurrent	14,048
	NTR	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

Outputs Planned in Quarter:

compensation/purchase of land for construction of WfP facilities as required

Actual Outputs Achieved in Quarter:

Arrangements made with Rakai District Local Government to effect payments to the affected land owners at the pilot bulk water supply scheme,

Reasons for Variation in performance

Arrangements made with Rakai District Local Government to effect payments to the affected land owners at the pilot bulk water supply scheme,

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 09 0376 Purchase of Office and ICT Equipment, including Software

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231005 Machinery and Equipment	8,749
Evaluate and award		
Actual Outputs Achieved in Quarter:		
Evaluation process completed and award made to best evaluated bidder for purchase of office and ICT equipment for the department		
Reasons for Variation in performance		
Evaluation process completed and award made to best evaluated bidder for purchase of office and ICT equipment for the department		
	Total	8,749
	<i>GoU Development</i>	8,749
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0377 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231005 Machinery and Equipment	356,370
Evaluate and award to best evaluated bidder		
Actual Outputs Achieved in Quarter:		
Bids were received and evaluated, however best evaluated bidder to be awarded contract in 3rd quarter of FY 12/13		
Reasons for Variation in performance		
Procurement process still ongoing		
	Total	356,370
	<i>GoU Development</i>	356,370
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0378 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231006 Furniture and Fixtures	11,510
evaluate and award to best evaluated bidder		
Actual Outputs Achieved in Quarter:		
Evaluation process completed and award made to best evaluated bidder for purchase of furniture for the department		
Reasons for Variation in performance		
Procurement process still ongoing		
	Total	11,510
	<i>GoU Development</i>	11,510
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0380 Construction of Bulk Water Supply Schemes

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

	Item	Spent
Outputs Planned in Quarter:		
Rakai bulkwater supply scheme cumulative level of construction: 32%	231007 Other Structures	772,567
construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels	281503 Engineering and Design Studies and Plans for Capital Works	466,155
Advertise for consultancy services for design and construction supervision of Nyakihar GFS		
Actual Outputs Achieved in Quarter:		
Rakai bulkwater supply scheme cumulative level of construction: 32%		
construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels		
Advertised for consultancy services for design and construction supervision of Nyakihar GFS		
Reasons for Variation in performance		
Construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels still ongoing		
	Total	1,238,722
	GoU Development	1,238,722
	Donor Development	0
	NTR	0

Output: 09 0381 Construction of Water Surface Reservoirs

	Item	Spent
Outputs Planned in Quarter:		
Payment of retention monies on Arechet dam, construction of Kajodi v.tank (40%) in Mityana district, Nyamiringa (40%) and Nakakabala (40%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (30%),	231007 Other Structures	3,287,956
Advertise for consultance for Design review of WfP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts	281503 Engineering and Design Studies and Plans for Capital Works	637,948
Actual Outputs Achieved in Quarter:		
Payment of retention monies on Arechet dam, construction of Kajodi v.tank (5%) in Mityana district, Nyamiringa (5%) and Nakakabala (50%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (30%),	281504 Monitoring, Supervision and Appraisal of Capital Works	107,085
Advertise for consultance for Design review of WfP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts,		
Advertised for Consultancy for detailed design for Rwengajju irrigation model village		
Reasons for Variation in performance		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Nyamiringa and Kajodi valley tanks did not hit target because of delay in processing advance payment to the Contractors and land issues at Nyamiringa in particular.

Total	4,032,989
GoU Development	3,890,537
Donor Development	142,452
NTR	0

Outputs Provided

Output: 09 0301 Supervision and monitoring of WFP activities

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
All WFP programs supervised and monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,445
Actual Outputs Achieved in Quarter:	211103 Allowances	15,588
Construction supervision undertaken for Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga district and rehabilitation of windmills in Karamoja region.	212101 Social Security Contributions (NSSF)	2,200
Reasons for Variation in performance	221001 Advertising and Public Relations	3,710
Construction supervision for the water for production facilities still ongoing	221002 Workshops and Seminars	12,703
	221003 Staff Training	14,101
	221006 Commissions and Related Charges	3,870
	221007 Books, Periodicals and Newspapers	2,810
	221008 Computer Supplies and IT Services	9,782
	221009 Welfare and Entertainment	2,280
	221011 Printing, Stationery, Photocopying and Binding	9,423
	221012 Small Office Equipment	2,670
	222001 Telecommunications	4,500
	223004 Guard and Security services	19,849
	227001 Travel Inland	40,433
	227004 Fuel, Lubricants and Oils	120,000
	228002 Maintenance - Vehicles	62,452
	228003 Maintenance Machinery, Equipment and Furniture	10,990
	228004 Maintenance Other	11,019
	Total	403,824
	GoU Development	403,824
	Donor Development	0
	NTR	0

Output: 09 0306 Sustainable Water for Production management systems established

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Deliver the drip irrigation kits to selected sites and install them, Establish management structures in 30% of all ongoing and completed WFP facilities, Conduct watershed management trainings, advocacies and sensitisations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,440
Actual Outputs Achieved in Quarter:	212101 Social Security Contributions (NSSF)	2,634
contracts for installation of drip irrigation kits to selected sites finalised, Establish management structures in 30% of all ongoing and completed WFP facilities, Conducted watershed management trainings, advocacies and sensitisations	221002 Workshops and Seminars	73,656
	221007 Books, Periodicals and Newspapers	814
	221008 Computer Supplies and IT Services	9,522
	221009 Welfare and Entertainment	1,392
	221011 Printing, Stationery, Photocopying and Binding	1,990

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Reasons for Variation in performance

There was a delay in clearance of the contracts for installation of drip irrigation kits, however installation shall resume in third quarter FY 12-13

221012 Small Office Equipment	3,210
222001 Telecommunications	4,033
223004 Guard and Security services	3,113
224002 General Supply of Goods and Services	3,650
225001 Consultancy Services- Short-term	60,980
227001 Travel Inland	29,663
227002 Travel Abroad	30,172
227004 Fuel, Lubricants and Oils	39,928
228002 Maintenance - Vehicles	2,081
228003 Maintenance Machinery, Equipment and Furniture	14,351
228004 Maintenance Other	2,880
Total	331,509
GoU Development	331,509
Donor Development	0
NTR	0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

Outputs Planned in Quarter:	Item	Spent
1 data collection quality assurance trips implemented	211101 General Staff Salaries	111,313
1 trip to support catchment management planning implemented	224002 General Supply of Goods and Services	57
100% enquires and data requests from the public properly handled	227001 Travel Inland	1,260
1 Cabinet Information memos and other briefs prepared		
1 full departmental meetings held		
1 departmental retreat held		
PSC recruitment interviews supported		
New staff inducted		
Capacity of staff developed		
1 progress report prepared		
1 data collection quality assurance trips implemented		
4 trips to support catchment management planning implemented		
100% enquires and data requests from the public properly handled		
2 Cabinet Information memos and other briefs prepared		
4 full departmental meetings held		
1 departmental retreat held		
PSC recruitment interviews supported		
New staff inducted		
Capacity of staff developed		
4 budgets, work plans and progress reports prepared		
4 data collection quality assurance trips implemented		
4 trips to support catchment management planning implemented		
100% enquires and data requests from the public properly handled		
2 Cabinet Information memos and other briefs prepared		
4 full departmental meetings held		
1 departmental retreat held		
PSC recruitment interviews supported		
New staff inducted		
Capacity of staff developed		
4 budgets, work plans and progress reports prepared		
4 data collection		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

quality assurance trips implemented
 4 trips to support catchment management planning implemented
 100% enquires and data requests from the public properly handled
 2 Cabinet Information memos and other briefs prepared
 4 full departmental meetings held
 1 departmental retreat held
 PSC recruitment interviews supported
 New staff inducted
 Capacity of staff developed
 4 budgets, work plans and progress reports prepared
 4 data collection
 quality assurance trips implemented
 4 trips to support catchment management planning implemented
 100% enquires and data requests from the public properly handled
 2 Cabinet Information memos and other briefs prepared
 4 full departmental meetings held
 1 departmental retreat held
 PSC recruitment interviews supported
 New staff inducted
 Capacity of staff developed
 4 budgets, work plans and progress reports prepared
 4 data collection
 quality assurance trips implemented
 4 trips to support catchment management planning implemented
 100% enquires and data requests from the public properly handled
 2 Cabinet Information memos and other briefs prepared
 4 full departmental meetings held
 1 departmental retreat held
 PSC recruitment interviews supported
 New staff inducted
 Capacity of staff developed
 4 budgets, work plans and progress reports prepared
 4 data collection
 quality assurance trips implemented
 4 trips to support catchment management planning implemented
 100% enquires and data requests from the public properly handled
 2 Cabinet Information memos and other briefs prepared
 4 full departmental meetings held
 1 departmental retreat held
 PSC recruitment interviews supported
 New staff inducted
 Capacity of staff developed
 4 budgets, work plans and progress reports prepared

Actual Outputs Achieved in Quarter:

1 data collection quality assurance trips implemented

1 trip each to Kyoga WMZ and to Victoria WMZ to support catchment management planning implemented.

80% of enquires addressed.

1 full departmental meeting held

Training on water resources assessment undertaken for staff of surface water and ground water sections

1 quarterly progress and half year reports prepared.

Reasons for Variation in performance

Additional trip carried over from qtr1
 Data bases still under review to incorporate platforms to receive telemetric (real time) data for 5 no. new stations in Kyoga WMZ

Implementing recommendations of cabinet to cabinet memo submitted during qtr 1

No retreat due to financial restrictions on workshops

Freeze on recruitment still stands

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Total	112,630
Wage Recurrent	111,313
Non Wage Recurrent	1,317
NTR	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 national office for the Nile Basin and lake victoria basin operated	211101 General Staff Salaries	395
	227001 Travel Inland	780

4 officers supported to attend regional meetings on the Nile and Lake Victoria

Actual Outputs Achieved in Quarter:

1 national office for the Nile Basin and lake Victoria basin operated

6 officers attended the steering committee on LVEMP2 in Bujumbura

Reasons for Variation in performance

Activity still ongoing

Total	1,175
Wage Recurrent	395
Non Wage Recurrent	780
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Data from 75 no. surface and 32 no. ground water monitoring stations collected, analyzed and stored.	211101 General Staff Salaries	790
Surface and groundwater monitoring network stations maintained and accuracy of rating curves regularly monitored.	221009 Welfare and Entertainment	800
2 water resources assessment study in Hoima undertaken to determine the impact of town water supply abstraction to ground water sources.	221011 Printing, Stationery, Photocopying and Binding	1,180
2 surface water assessment studies undertaken to support development activities and especially in the provision of water for production.	227001 Travel Inland	2,885
Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS) and disseminated regularly to stakeholders.	228002 Maintenance - Vehicles	363

Data bases (ground and surface) reviewed and updated.
Emergencies activities on flood management in the Kioga basin supported.
Climate change adaptation activities supported
Classification of rivers undertaken to facilitate development

Actual Outputs Achieved in Quarter:

Data collected from 40 no. surface and 8 no. groundwater stations.
3 discharge measurements and extensive rehabilitation works undertaken for selected measurements sites in each of the four water management zones
Final reports prepared for assessment studies in Mubende and Hoima towns.

Bathymetric studies on-going for new ferry routes in lake Victoria and information shared with UNRA

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

TOR for assessment studies to support water for production activities prepared.

Collected data quality checked and archived in 3 databases

Reasons for Variation in performance

Data collection still ongoing

Total	6,018
<i>Wage Recurrent</i>	790
<i>Non Wage Recurrent</i>	5,228
<i>NTR</i>	0

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Issuance of drilling and water use permits	211101 General Staff Salaries	210,511
	211103 Allowances	809
	221009 Welfare and Entertainment	662
Efficient use and development of water resources monitored for compliance	222002 Postage and Courier	323
	227001 Travel Inland	40
External correspondences promptly responded to	227004 Fuel, Lubricants and Oils	142
Enquires on water use permits from the public properly handled		
1 departmental meetings held		
1 Cabinet Memos and other briefs prepared		
Job descriptions reviewed		
New staff inducted		
Capacity of staff developed		
PSC recruitment interviews supported		
1 budgets, work plans and progress reports prepared		
Staff fully managed, supervised and motivated to perform planned activities		
Actual Outputs Achieved in Quarter:		
5 new drilling permits issued		
External correspondences promptly responded to		
Enquiries on water use permits from the public properly handled		
2 departmental meetings held		
Job descriptions of two staff reviewed		
Capacity of 2 staff built through one to three months short courses		
2 budgets, workplans and progress reports prepared		
Staff fully managed, supervised and motivated to perform planned		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

activities

Reasons for Variation in performance

Implementation of the activities is still ongoing as planned.

Total	212,487
Wage Recurrent	210,511
Non Wage Recurrent	1,976
NTR	0

Output: 09 0405 Water resources rationally planned, allocated and regulated

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 water permit registry operated	211101 General Staff Salaries	11,066
	221009 Welfare and Entertainment	550
5 drilling permits renewed	221011 Printing, Stationery, Photocopying and Binding	2,460
	227001 Travel Inland	530
Actual Outputs Achieved in Quarter:		
1 magazine advert on water resources regulation run	227002 Travel Abroad	2,139
	227004 Fuel, Lubricants and Oils	1,764
1 Water permit registry operated	228002 Maintenance - Vehicles	2,000
	228003 Maintenance Machinery, Equipment and Furniture	3,309
20 drilling permits renewed		
1 supervision trip undertaken		

Reasons for Variation in performance

Insufficient funds released to implement all the quarterly planned activities.

Total	23,817
Wage Recurrent	11,066
Non Wage Recurrent	12,751
NTR	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Q2 Progress reports and budget prepared and submitted	211101 General Staff Salaries	584,150
	211103 Allowances	1,366
1 department meeting held	221007 Books, Periodicals and Newspapers	1,156
	221008 Computer Supplies and IT Services	4,156
15 staff trained	221009 Welfare and Entertainment	411
	221011 Printing, Stationery, Photocopying and Binding	1,240
2 laboratories Operated and maintained	221012 Small Office Equipment	6,036
1 Technical Audit of laboratory Quality Assurance System conducted	224001 Medical and Agricultural supplies	8,744
2 Quality Assurance & Supervision visit conducted to WMZs	224002 General Supply of Goods and Services	1,000
	228002 Maintenance - Vehicles	12,554
1 laboratory preventive maintenance and calibration conducted		

Actual Outputs Achieved in Quarter:

Q2 Progress report prepared and submitted

Not done. Planned for January 2013

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 12 Water Quality Management

4 staff were trained in Basic Geographical Information System Tools to support water Quality mapping and presentation;
Participated in IHR (International Health Regulation) workshop in Kampala
Participated in workshop on pesticides
1 staff participated in Isotope training in Morocco.
Received 2 Analyst on Contract basis.
Participated in JSR, 2012.

Reasons for Variation in performance

Activity still ongoing

Total	620,814
<i>Wage Recurrent</i>	<i>584,150</i>
<i>Non Wage Recurrent</i>	<i>36,663</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	311101 Land	15,102

Payment for land compasation

Actual Outputs Achieved in Quarter:

Not done

Reasons for Variation in performance

Delay in the procurement process

Total	15,102
<i>GoU Development</i>	<i>15,102</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0472 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Continue with rehabilitation works on office block

Actual Outputs Achieved in Quarter:

Activity still ongoing

Reasons for Variation in performance

No GoU funds released on this vote function output to start the rehabilitation process

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter:

continue with the procurement process for 08 computers and accessories

Actual Outputs Achieved in Quarter:

Procurement process still ongoing

Reasons for Variation in performance

Procurement process still ongoing

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

Outputs Planned in Quarter:

Start on rehabilitation of Identified Littoral zone hotspots by communities

capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced

Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

Sustainable sub-projects in wetland restoration and management identified and implemented

continue with development and implementation of community sub-projects for livelihoods improvement

Actual Outputs Achieved in Quarter:

Not done

Reasons for Variation in performance

Insufficient funds to carry out the planned activities but it will be implemented in the second quarter

Total	0
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Strengthen the capacity of the national Project Coordination Office and Implementing institutions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
	222001 Telecommunications	1,250
	224003 Classified Expenditure	500,000
3 Regional Coordination meetings held.	227001 Travel Inland	1,500
	227002 Travel Abroad	15,000
National Policy meeting held.	227004 Fuel, Lubricants and Oils	7,249
National Technical Advisory Committte meeting held.	228003 Maintenance Machinery, Equipment and Furniture	1,250
3 National project Coordination team meetings held.		
Support implementation of project activities		
Develop and operationalise result based monitoring and evaluation system		
Continue with establishment and operationalisstion of GIS supported MIS system		

Actual Outputs Achieved in Quarter:

Capacity of the national Project Coordination Office and Implementing institutions strengthened.
Regional Coordination meetings held.
National Technical Advisory Committee meeting held.
National project Coordination team meetings held.
Implementation of project activities supported
Develop and operationalise result based monitoring and evaluation system
Establishment and operationalisation of GIS supported MIS system continued

Reasons for Variation in performance

Implementation of the planned project activies still ongoing

Total	540,832
<i>GoU Development</i>	40,832
<i>Donor Development</i>	500,000
<i>NTR</i>	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
National stakeholder consultations cnnducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,333
	211103 Allowances	2,417
	212101 Social Security Contributions (NSSF)	3,000
Continue with national and regional stakeholder consultations, education and dissemination on policies, laws and regulations.	221002 Workshops and Seminars	2,500
Actual Outputs Achieved in Quarter:	221003 Staff Training	16,041

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

National and regional stakeholder consultations, education and dissemination on policies, laws and regulations still ongoing	225001 Consultancy Services- Short-term	200,000
	227001 Travel Inland	2,250
Reasons for Variation in performance	227002 Travel Abroad	20,000
National and regional stakeholder consultations, education and dissemination on policies, laws and regulations still ongoing	Total	264,541
	GoU Development	64,541
	Donor Development	200,000
	NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Spent
Outputs Planned in Quarter:		
Continue with Review and data collection from network of stations on the lake and in the catchments and updating of database.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
	211103 Allowances	1,250
	212101 Social Security Contributions (NSSF)	3,000
Strengthen infrastructure for aquatic eco-system health	221001 Advertising and Public Relations	1,250
	221002 Workshops and Seminars	4,085
Sediments monitoring networks strengthened	221007 Books, Periodicals and Newspapers	2,500
Actual Outputs Achieved in Quarter:	225001 Consultancy Services- Short-term	448,785
Review and Update hydrological data for water balance for Lake Victoria done	227004 Fuel, Lubricants and Oils	3,000
Infrastructure for aquatic eco-system health strengthened		
Reasons for Variation in performance		
Strengthening of sediments monitoring networks still ongoing		
	Total	478,453
	GoU Development	60,036
	Donor Development	418,417
	NTR	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

	Item	Spent
Outputs Planned in Quarter:		
Feasibility studies for the rehabilitation of waste water treatment systems in 2 selected sites completed	225001 Consultancy Services- Short-term	23,592
	227001 Travel Inland	16,041
	227002 Travel Abroad	20,000
	227004 Fuel, Lubricants and Oils	7,500
Continue with Water Quality monitoring	228002 Maintenance - Vehicles	2,158
Strengthen the capacity of maritime office	228003 Maintenance Machinery, Equipment and Furniture	1,250
Start Upgrade water quality laboratories for water and waste water analysis		
safety of navigation on Lake Victoria enhanced		
Actual Outputs Achieved in Quarter:		
Feasibility studies for the rehabilitation of waste water treatment systems in 2 selected sites done		
Water Quality monitoring conducted		
Capacity of maritime office strengthened		
Started on the Upgrade of water quality laboratories for water and waste water analysis		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Reasons for Variation in performance

Implementation of the planned activities still ongoing

Total	70,541
<i>GoU Development</i>	70,541
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
7 staff trained and capacity built	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,030
Office maintained	211103 Allowances	2,605
	212101 Social Security Contributions (NSSF)	505
Actual Outputs Achieved in Quarter:		
Office maintained	221007 Books, Periodicals and Newspapers	1,170
	221009 Welfare and Entertainment	3,600
Reasons for Variation in performance		
Training still ongoing	221011 Printing, Stationery, Photocopying and Binding	4,520
	221012 Small Office Equipment	1,500
	224002 General Supply of Goods and Services	1,224
	227001 Travel Inland	495
	227004 Fuel, Lubricants and Oils	375
	Total	24,025
	<i>GoU Development</i>	24,025
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0402 Uganda's interests in transboundary water resources secured

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Equitable sharing and utilisation of the Nile basin water resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,592
Harmonised activities regionally acceptable	211103 Allowances	1,703
	212101 Social Security Contributions (NSSF)	1,780
Actual Outputs Achieved in Quarter:		
5 officers drawn from MWE and MAAIF were given a hands-on-training by Sio-Malaba-Malakisi River Basin Project on the use of MIKE GIS modeling tools in Busia, Kenya	221002 Workshops and Seminars	4,663
Participated in a workshop for the Kagera river basin management project to discuss draft basin development plan in Bujumbura in November 2012	221012 Small Office Equipment	1,093
Participated in 3 stakeholders' workshops to review the inception, draft interim and draft final reports for the Sio-Malaba-Malakisi (SMM) state of the basin held in Nairobi, Kisumu and Kampala	224002 General Supply of Goods and Services	3,775
Participated in a Joint NBI/NELSAP RPSC Consultative Meeting to discuss sub basin Institutional arrangements in Nairobi, Kenya	227001 Travel Inland	3,710
Participated in a Water Resources Specialists' Regional meeting to prepare terms of reference for the State of Lake Victoria Report and Lake Monitoring for Lake Victoria and its basin held in Kampala	227002 Travel Abroad	254
	227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Planned activities still ongoing

Total	27,071
<i>GoU Development</i>	27,071
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Trans-boundary water resources monitoring networks operated - 10 (Mbale, Kasese, Mbarara, Masaka, Kome, Lolui, Bokasa, Moyo, Moroto and Nakasongola, Entebbe)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,696
8 data loggers procured	211103 Allowances	4,564
8 data loggers installed and operated	221011 Printing, Stationery, Photocopying and Binding	1,843
15 technical staff trained in datalogger operations, data retrieval and maintenance.	224002 General Supply of Goods and Services	4,000
	227001 Travel Inland	19,674
	227002 Travel Abroad	7,500
	227004 Fuel, Lubricants and Oils	6,498
	228002 Maintenance - Vehicles	1,500

Actual Outputs Achieved in Quarter:

Trans-boundary water resources monitoring networks operated - 10
(Mbale, Kasese, Mbarara, Masaka, Kome, Lolui, Bokasa, Moyo, Moroto and Nakasongola, Entebbe)

Reasons for Variation in performance

Planned activities still ongoing

Total	53,276
<i>GoU Development</i>	53,276
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Delivery of 4 pick up vehicles

Actual Outputs Achieved in Quarter:

Procurement process still ongoing

Reasons for Variation in performance

Procurement process still ongoing

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0477 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

	Item	Spent
Outputs Planned in Quarter:	231005 Machinery and Equipment	19,011
Procurement of chromatograph/mass spectrometer-chemical identification and continuous monitoring system		
Actual Outputs Achieved in Quarter:		
Contract for supply of chromatograph/mass spectrometer-chemical identification and continuous monitoring system was signed. Contract Manager was appointed and contract implementation plan developed.		
Contract for supply of 1 Mobile Laboratory Van signed. Contract Manager was appointed.		
Reasons for Variation in performance		
Procurement process still ongoing		
	Total	19,011
	GoU Development	19,011
	Donor Development	0
	NTR	0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter:

Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories

Actual Outputs Achieved in Quarter:

Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories still ongoing

Reasons for Variation in performance

Delay in the procurement process

Total	0
GoU Development	0
Donor Development	0
NTR	0

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Spent
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,100
Planning, supervision and coordination		
Human resource /staff development	211103 Allowances	550
TA to 4 WMZs	221002 Workshops and Seminars	9,000
HIV/AIDS, Gender and climate change impact mainstreaming	221008 Computer Supplies and IT Services	1,908
Salaries, Machines/equipment, General goods and supply	221009 Welfare and Entertainment	1,479
Monitoring and evaluation	221011 Printing, Stationery, Photocopying and Binding	330
5 staff trained		
Purchase of computers, printers, plotters, scanners, server, etc	224002 General Supply of Goods and Services	60,000
Staff of three departments and Director's office managed and administered	225001 Consultancy Services- Short-term	25,000
Entebbe office complex operated and maintained.	227001 Travel Inland	47,306
International and national conferences, seminars and workshops attended.	227002 Travel Abroad	1,945
Staff bus and Directorate's fleet maintained	227004 Fuel, Lubricants and Oils	3,000
Prepare Q1 progress report for DWRM		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Actual Outputs Achieved in Quarter:

TA provided to all the 4 WMZs
Salaries of contract staff paid
Machines and office equipment maintained
Computers and printers maintained
Staff of the 3 departments & Director's office managed & administered.
Entebbe office complex operated & maintained
Staff bus and Directorate's fleet maintained
Qtr 1 Progress report for DWRM prepared and submitted on time.

Reasons for Variation in performance

Implimentation of the planned activities still ongoing

Total	163,617
<i>GoU Development</i>	43,617
<i>Donor Development</i>	120,000
<i>NTR</i>	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Policy formulation, review and implementation	212101 Social Security Contributions (NSSF)	240
Regional coordination of trans-boundary project and programmes	224002 General Supply of Goods and Services	160,000
Trans-boundary water resources management information system	225001 Consultancy Services- Short-term	20,000
Monitoring /evaluation of project and programmes	227001 Travel Inland	33,320
Awareness raised, capacity and confidence for the stakeholders built.	227002 Travel Abroad	31,484
	227004 Fuel, Lubricants and Oils	26,750
Actual Outputs Achieved in Quarter:		
Coordinated Sio-Malaba-Malakisi River Basin Project Feasibility and ESIA Studies for Bulusambu Dam in Mbale District to provide water to among others, Doho irrigation Scheme. Consultative stakeholder meetings with political and technical officers conducted in Mbale and Kampala with a view of having consultancy resumed Mobilized, advocated and sensitized the beneficiary community members in Mbale and Butaleja District for the Bulusambu Dam in District, this included community meetings and radio talk shows Facilitated 1 Radio Talk Show in Mbale with key political and community stakeholders over the proposed Bulusambu Dam in Mable to raise awareness of the stakeholders of the project was raised Coordinated and participated in the Regional and Policy Steering Committee meeting for the Lake Victoria Basin in Bujumbura, Burundi		
Coordinated and participated in the meeting to discuss the strategy for the Aswa Basin Multipurpose water resources management and development project.		
Attended the LVEMP II meeting in Mwanza, Tanzania to review and validate the inception report on the development of the water resources management plan phase 1 for the Lake Victoria Basin		
Participated in a meeting to discuss draft final report for the large potential dams in the Kagera river basin in Kampala in October 2012		
Participated in the NELSAP meeting to discuss the draft report for the Multi sector Investment Opportunity analysis in Kigali, Rwanda		
Participated in a working session to discuss the final draft report for the river Aswa Basin Multipurpose water resources and management project. This will take place in Kampala, Uganda in December 2012		
2 Number Consultative meetings with stakeholders on the Development of a New Water Release and Abstraction Policy for Lake Victoria Basin were held. A Cabinet paper prepared		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Reasons for Variation in performance

Planned activities still ongoing

Total	271,794
<i>GoU Development</i>	11,794
<i>Donor Development</i>	260,000
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
97 surface water monitoring stations operated and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,185
32 groundwater monitoring stations operated and maintained.	211103 Allowances	11,475
16 new surface water monitoring, 10 ground water stations, 6 hydrometrological stations constructed.	212101 Social Security Contributions (NSSF)	220
40 surface water monitoring stations rehabilitated.	221002 Workshops and Seminars	12,000
Datum stability of gauges for 20 surface water monitoring stations reviewed.	221003 Staff Training	5,000
Telemetry systems on 10 surface water monitoring stations established	221008 Computer Supplies and IT Services	1,700
Sediment load on the rivers and lakes monitored.	221009 Welfare and Entertainment	360
Rating curves for the monitoring stations reviewed.	221011 Printing, Stationery, Photocopying and Binding	1,290
Awareness of local on the importance monitoring stations equipment raised.	221012 Small Office Equipment	1,010
Monitoring and quality assurance trips on the both surface and ground water stations carried out.	224002 General Supply of Goods and Services	100,000
Information on surface and ground water resources disseminated to stakeholders.	225001 Consultancy Services- Short-term	50,000
1 rapid assessment on surface water quantities, demands and issues completed	227001 Travel Inland	112,442
1 rapid assessment on groundwater availability, demands and issues completed	227002 Travel Abroad	68,655
3 databases for surface water and groundwater and GIS operated and maintained.	228002 Maintenance - Vehicles	5,669
97 surface water monitoring stations operated and maintained.		
32 groundwater monitoring stations operated and maintained.		
16 new surface water monitoring, 10 ground water stations, 6 hydrometrological stations constructed.		
40 surface water monitoring stations rehabilitated.		
Datum stability of gauges for 20 surface water monitoring stations reviewed.		
Telemetry systems on 10 surface water monitoring stations established		
Sediment load on the rivers and lakes monitored.		
Rating curves for the monitoring stations reviewed.		
Awareness of local on the importance monitoring stations equipment raised.		
Monitoring and quality assurance trips on the both surface and ground water stations carried out.		
Information on surface and ground water resources disseminated to stakeholders.		
1 rapid assessment on surface water quantities, demands and issues completed		
1 rapid assessment on groundwater availability, demands and issues completed		
3 databases for surface water and groundwater and GIS operated and maintained.		

Actual Outputs Achieved in Quarter:

19 surface water stations in Albert Water Management Zone operated and maintained

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Monitored & supervised the construction of 4 new surface water monitoring stations.

Supervised the construction of 4 telemetry stations (Sipi, Simu, Kafua & Masindi Port).

6 stations were reviewed and new rating curves filled.

Water Resources Data and Information was disseminated to 4 external users and 2 internal users on request.

Activity is on hold as data required has not been collected

3 databases were maintained and requested data and information disseminated to users.

Reasons for Variation in performance

Field visits not conducted due to insufficient funds released to carryout the planned activities
other activities are on hold as data required has not been collected

Total	377,006
<i>GoU Development</i>	<i>127,006</i>
<i>Donor Development</i>	<i>250,000</i>
NTR	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Specialized laboratory equipment, accessories and chemicals procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,702
Good international practice (Quality assurance) established in 2 laboratories	211103 Allowances	1,746
500 water samples analyzed	212101 Social Security Contributions (NSSF)	375
2 Laboratories operational and maintained	221003 Staff Training	2,830
Health, safety and environment and quality (HSEQ) policy implemented.	224001 Medical and Agricultural supplies	27,770
Non-revenue generated from laboratory services	224002 General Supply of Goods and Services	78,375
119 Ambient WQ stations operational and maintained	227001 Travel Inland	4,663
112 districts monitored for safety and compliance of rural water supplies.	227004 Fuel, Lubricants and Oils	12,500
5 urban water supply facilities monitored for safety and compliance	228002 Maintenance - Vehicles	15,037
40 Mineral bottle companies monitored for safety and compliance	228003 Maintenance Machinery, Equipment and Furniture	16,852
5 wastewater discharge facilities monitored for safety and compliance		
Risk management and Water Safety Plan (WSP) established in 1 urban water Authorities		
Water Quality Management Database and LIMS designed and operational		
Vehicles, tools and machinery operated and maintained		
15 staff trained in specialized skills		
5 Persons in local governments, institutions, private sector and community for water quality management.		
Waste water discharge and potable water standards reviewed		
Water Quality inventory manual and pollution control strategy for Murchison bay developed.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Actual Outputs Achieved in Quarter:

Procurement of on-line Gas Chromatograph-Mass Spectrometer and Chemical Identification System for oil and gas monitoring continued: Contract was signed.

Installation of Laboratory equipment Inductively Coupled Plasma Optical Emission Spectrometer (ICP-OES) and Ion Chromatograph (IC) was installed. Training of 4 staff was done.

Troubleshooting of Liquid Water Isotope Analyzer (LWIA Call-off order submitted under framework contract MWE/SPLS/09-10/00803/1. Delivery of microbiology chemicals and reagents completed. Delivery of 2 portable microbiology testing kits.

245 Water and wastewater samples were received and analysis.

Q2 Laboratory preventive maintenance and calibration conducted

Reasons for Variation in performance

Delivery of 2 portable microbiology testing kits not done due to delayed completion of procurement of service provider

Total	164,850
<i>GoU Development</i>	86,475
<i>Donor Development</i>	78,375
<i>NTR</i>	0

Output: 09 0405 Water resources rationally planned, allocated and regulated

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
50% Water use and demands determined in 2 catchments	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,438
30 new water permits applications assessed and permits issued .	211103 Allowances	5,510
105 existing water permits renewed and issued .	212101 Social Security Contributions (NSSF)	4,440
Compliance monitoring and enforcement of water permit conditions undertaken for 45 permit holders	221001 Advertising and Public Relations	657
Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay.	221003 Staff Training	1,017
Consultancy services for development of standards and procedures for improving water resources regulation (borehole drilling, dams & reservoirs) initiated	221008 Computer Supplies and IT Services	6,449
	221009 Welfare and Entertainment	3,676
	221011 Printing, Stationery, Photocopying and Binding	2,640
	224002 General Supply of Goods and Services	12,240
	225001 Consultancy Services- Short-term	33,403
	227001 Travel Inland	17,875
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	6,250
	228002 Maintenance - Vehicles	8,485
Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised in 2 Water Management Zones		
8 EIA reports reviewed and advice provided to NEMA		
Legal capacity for regulation of water resources use and waste water discharge developed for 10 MWE staff		
Compliance assistance provided to 3 water users and waste water dischargers		
50% regulatory frameworks for hydrogeologists and shallow well		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

contractors developed

Actual Outputs Achieved in Quarter:

Water and demand determined in two catchments in Victoria Water Management Zone and Albert Water Management Zone

42 new water permits applications assessed and permits issued

Compliance monitoring and enforcement of water permit conditions undertaken for 120 permit holders

Activities to implement a compliance and enforcement strategy being undertaken in Inner Murchison Bay to reduce pollution

Water Sector EIA sectoral guidelines disseminated

16 EIA reports reviewed and comments submitted to NEMA

One Water Policy Committee meeting held in Mbarara where guidance on integrated and sustainable water resources development and management was provided. This meeting also included a field trip for the members

Reasons for Variation in performance

Compliance monitoring and enforcement of water permit conditions for permit holders is still ongoing

Total	121,079
<i>GoU Development</i>	<i>121,079</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0406 Catchment-based IWRM established

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
100% National Water Resources Development and Management strategy developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,259
	211103 Allowances	3,029
60% Water resources development and management strategy and action plan developed for one WMZ	212101 Social Security Contributions (NSSF)	349
	221002 Workshops and Seminars	7,400
80% Detailed catchment management and investment plans including strategies for adaptation to the impacts of climate change developed for 2 Catchment	221011 Printing, Stationery, Photocopying and Binding	2,500
	224002 General Supply of Goods and Services	4,000
Central (DWRM) and regional level institutions (Water Management Zones) for effective water resources management strengthened	225001 Consultancy Services- Short-term	25,170
	227001 Travel Inland	25,800
	227002 Travel Abroad	20,228
	227004 Fuel, Lubricants and Oils	8,750
Catchment based water resources management framework supported	228002 Maintenance - Vehicles	8,367
Actual Outputs Achieved in Quarter:		
National water resources development and management strategy 30% complete		
Water resources development and management strategy and action plan developed for Kyoga WMZ		
Detailed catchment management and investment plans including strategies for adaptation to climate change for Mpanga catchment about 80% complete while that for Aswa catchment is about 40%		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

complete

Water Management Zone offices facilitated and support to promote integrated water resources management

WMZ operational guidelines and awareness raising brochure prepared

Support to catchment based Water resources management provided through preparation and signing of MOUs with 2 NGOs (Protos and IUCN) and mobilization of funds from development partners

Draft catchment planning guidelines developed and are undergoing piloting in all the WMZs

Draft water source protection guidelines developed and are undergoing piloting in Kyoga WMZ

Reasons for Variation in performance

National Water Resources Development and Management strategy is ongoing with 30% level of completion

Total	108,852
<i>GoU Development</i>	<i>108,852</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Extension workers in 9 districts in Eastern Uganda (Manafwa, Bududa, Butaleja, Namutumba, Butwo, Buyende, Namayingo, Budaka, Luuka) trained and facilitated in groundwater data collection.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,611
	227001 Travel Inland	10,316
	227004 Fuel, Lubricants and Oils	7,057
Awareness raising workshops held in 9 districts in Eastern Uganda	228002 Maintenance - Vehicles	7,447
District groundwater maps prepared for 9 districts		

Actual Outputs Achieved in Quarter:

Extension workers in 5 districts in Northern and North-eastern Uganda (Amuru, Otuke, Omolator, Kaabong and Agago) trained and facilitated in groundwater data collection

District groundwater maps prepared for 5 districts

Awareness raising workshops held in 5 districts

Groundwater maps and reports for 16 districts (Amuru, Agago, Lamwo, Kitgum, Pader, Gulu, Nwoya, Alebtong, Apac, Amolatar, Lira, Dokolo, Kole, Oyam, Otuke, Kaberamido) disseminated

Reasons for Variation in performance

Activity still ongoing

Total	26,431
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resurces in Uganda

<i>GoU Development</i>	26,431
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Water quality sampling undertaken in 9 districts in Eastern Uganda (Manafwa, Bududa, Butaleja, Namutumba, Butwo, Buyende, Namayingo, Budaka, Luuka)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,402
	211103 Allowances	1,332
	212101 Social Security Contributions (NSSF)	273
Water quality analysis done on 20 samples from each of the 9 districts in eastern Uganda.	221008 Computer Supplies and IT Services	252
	221009 Welfare and Entertainment	798
	224002 General Supply of Goods and Services	6,000
District groundwater quality maps prepared for 9 districts in western Uganda	227004 Fuel, Lubricants and Oils	1,500

Actual Outputs Achieved in Quarter:

Water quality sampling undertaken in 5 districts in Northern and North-eastern Uganda (Amuru, Otuke, Omolator, Kaabong and Agago)

Water quality analysis done on 20 samples from each of the 5 districts

District groundwater quality maps prepared for 5 districts

Groundwater quality maps and reports for 16 districts disseminated to districts and other users

Reasons for Variation in performance

Implementation of activities still ongoing

Total	13,558
<i>GoU Development</i>	13,558
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1022 Strengthening capacity on concessions

Outputs Provided

Output: 09 0405 Water resources rationally planned, allocated and regulated

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
75% Dam safety strategy developed	211103 Allowances	1,759
	212101 Social Security Contributions (NSSF)	727
Quarterly routine follow up of Owen Falls Dam and Bujagali undertaken to ensure efficient water use for hydropower production	221008 Computer Supplies and IT Services	6,706
	221011 Printing, Stationery, Photocopying and Binding	5,623
Quarterly Routine follow up of 5 mini- hydroelectric dams (Mpanga, Mubuku I, Mubuku II, Mubuku III, Bugoye) undertaken to ensure efficient water use for hydropower production	224002 General Supply of Goods and Services	6,000
	225001 Consultancy Services- Short-term	33,749
	227001 Travel Inland	22,679
Compliance monitoring and assistance provided to 2 Hydraulic Works construction permit holders.	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	5,420
1 application for Hydraulic works construction permits assessed and permit issued		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1022 Strengthening capacity on concessions

4 Regulation staff trained in development of dam safety regulations and guidelines

Actual Outputs Achieved in Quarter:

75% Dam safety strategy developed. This included dams information obtained by surveys in 34 Districts in the 4 WMZ

Monthly guided Owen Falls Dam and Bujagali water releases to ensure efficient water use for hydropower production

Inspections on water use carried out to Mubuku I, Mubuku II (Bugoye), Mubuku III and Nyagak mini-HEP stations proper operations in hydropower production

Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP.

Assessed the new Nile River Bridge and Hima mini-Hydro-electric Power dam for Hydraulic works construction and permit issued

4 staff trained in development of dam safety Regulations and guidelines. Staff are a

Reasons for Variation in performance

Activity still ongoing

Total	92,662
<i>GoU Development</i>	92,662
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Data collected on service delivery standards from selected districts	211103 Allowances	1,491
- Data analyzed and draft sector specific environmental monitoring indicators prepared	221009 Welfare and Entertainment	323
- 5 districts and 2 institutions monitored and inspected	227001 Travel Inland	8,405
CSOs mobilized and mapped and regional meetings held	227004 Fuel, Lubricants and Oils	1,692

Actual Outputs Achieved in Quarter:

Not done

Reasons for Variation in performance

No activity done due to delays in the release of funds

Total	11,911
<i>Wage Recurrent</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Non Wage Recurrent 11,911
NTR 0

Output: 09 0505 Capacity building and Technical back-stopping.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
5 Local governments backstopped and environmental tools popularized	211103 Allowances	279
Actual Outputs Achieved in Quarter:	227001 Travel Inland	1,704
Not done	227004 Fuel, Lubricants and Oils	508
Reasons for Variation in performance		
Activity to be done in third quarter		
	Total	2,491
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	2,491
	<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Offices repaired and retooled	211101 General Staff Salaries	17,191
-Books, periodicals and news papers purchased	221008 Computer Supplies and IT Services	376
-Computer software and supplies	221009 Welfare and Entertainment	43
-Stationary procured	221011 Printing, Stationery, Photocopying and Binding	353
-Staff welfare (tea, sugar and snacks)	228002 Maintenance - Vehicles	1,800
-Telephone bills paid		
-Vehicles maintained		
Actual Outputs Achieved in Quarter:		
-Computer software and supplies procured		
-Stationary procured		
-Staff welfare (tea, sugar and snacks) availed.		
Reasons for Variation in performance		
Activity achieved as planned		
	Total	19,764
	<i>Wage Recurrent</i>	17,191
	<i>Non Wage Recurrent</i>	2,573
	<i>NTR</i>	0

Programme 15 Forestry Support Services

Outputs Provided

Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Recruit and build capacity for staff of the department	211103 Allowances	646
	221003 Staff Training	816
NFA Performance contract monitored	221008 Computer Supplies and IT Services	2,860
	221009 Welfare and Entertainment	1,558
ENR SIP updated	225001 Consultancy Services- Short-term	1,746
	225002 Consultancy Services- Long-term	22,683
Promote use of improved energy cooking stoves and other technologies	227002 Travel Abroad	3,728
	227004 Fuel, Lubricants and Oils	1,506

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Greening in urban centres promoted 228002 Maintenance - Vehicles 2,610

Commission a study on influence of rural electrification, use of improved energy technologies on forest degradation

Capacity building and Technical Backstopping

Improved Coordination of REDD+ activities

Actual Outputs Achieved in Quarter:

Coordination effected through the different meetings attended by staff e.g 1 Meeting for Drought Resilience and Sustainability Initiative organized by IGAD between 26th to 28th November 2012 at Nairobi Safari Hotel, 2 meetings for REDD+ Beyond Carbon: Safeguards and Multiple Benefits, a workshop organized by UNEP World Conservation Monitoring Centre (UNEP-WCMC) at the Kaetsu Educational and Cultural Centre, Huntingdon Road, Cambridge, UK between Tuesday, 13th – Thursday 15th November 2012, project coordination of FAO funded TCP Project supporting forestry in northern Uganda, Coordination of preparations for training on tree tenure by FAO, 2 Meetings attended and chaired arranged by CSOs (WWF & CARE) on FLEGT, 1 meeting of CSOs applying for funding to FAO for FLEGT support arranged, information shared and technical support provided, support to Sawlog Production Grant Scheme provided in absence of substantive Project Manager.

Verification and assessment of timber harvesting operations in 4 districts of kyegegwa, kyenjojo, hoima and kibaale. 84 license applications were compiled, analyzed and validated.

1 proposal prepared to be submitted to FAO seeking for funding by FSSD on FLEGT initiatives.

Routine engagement with private sector and other stakeholders for consultations on a daily basis in a range of aspects, Tree management, Licensing for harvesting, REDD+, Forest Policy and standards issues, Forest governance.

Technical Support and guidance to Local governments to sustain activities of FIEFOC Project in asset and staff management(5 districts of Gulu, Nwoya, Kitgum, Lira and Arua), capacity building of private forest owners(4 districts of Hoima, Kiboga, Kamwenge, and Mubende), review of legal and policy documents and guidelines, stock taking of the outputs including demonstrations established.

Reasons for Variation in performance

Implementation of activities still ongoing

Total	38,152
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>38,152</i>
<i>NTR</i>	<i>0</i>

Programme 16 Wetland Management Services

Outputs Provided

Output: 09 0506 Administration and Management Support

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

	Item	Spent
Outputs Planned in Quarter:		
Equipment, utilities, fuel, stationery and consumables provided	211101 General Staff Salaries	313,817
Participate in recruitment process	211103 Allowances	1,120
Staff effectively supervised and appraised	213002 Incapacity, death benefits and funeral expenses	2,000
Technical back up meetings and field visits to LGs in the west conducted.	221001 Advertising and Public Relations	1,681
International , regional and national conservation represented.	221002 Workshops and Seminars	1,548
2nd quarterly report prepared	221007 Books, Periodicals and Newspapers	1,792
BFP prepared and presented to LGs	221009 Welfare and Entertainment	646
	221011 Printing, Stationery, Photocopying and Binding	2,000
	221012 Small Office Equipment	332
	227004 Fuel, Lubricants and Oils	1,411

Actual Outputs Achieved in Quarter:

Fuel and stationary provided

One officer recruited (Senior Wetland Officer)

2nd quarterly report prepared.

Staff's training not done

Technical back stopping in Oyam, Pader, Lamwo, Amuru, Amolatar, Ntungamo, Ibanda, Kirurhura and Kamwenge

Attended one meeting on RAMCEA at Munyonyo

Reasons for Variation in performance

Most activities were achieved as planned, however, the rest will be done in third.

Total	326,348
Wage Recurrent	313,817
Non Wage Recurrent	12,531
NTR	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

	Item	Spent
Outputs Planned in Quarter:		
Nil	231001 Non-Residential Buildings	40,215
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Nil		
	Total	40,215
	GoU Development	40,215
	Donor Development	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

NTR 0

Output: 09 0575 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Procurement of 2 motorcycles for EPPU still ongoing

Actual Outputs Achieved in Quarter:

The procurement process of the two Motorcycles is on going

Reasons for Variation in performance

The activity to procure the motorcycles is in process

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0576 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	
Procurement of 9 Computers and 9 printers still ongoing	231005 Machinery and Equipment 54,018

Actual Outputs Achieved in Quarter:

The procurement process is still on going.

Reasons for Variation in performance

The process to procure the computers and printers is on going

Total	54,018
<i>GoU Development</i>	<i>54,018</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0577 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	
Procurement of 1 generator still ongoing	231005 Machinery and Equipment 80,026

Actual Outputs Achieved in Quarter:

Procurement of 1 generator is still on going

Reasons for Variation in performance

Activity is on-going.

Total	80,026
<i>GoU Development</i>	<i>80,026</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231006 Furniture and Fixtures	2,118
Nil		
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Nil		
	Total	2,118
	GoU Development	2,118
	Donor Development	0
	NTR	0

Outputs Funded

Output: 09 0551 Operational support to private institutions

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	303,283
Nil		
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Nil		
	Total	303,283
	GoU Development	303,283
	Donor Development	0
	NTR	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	2,210
Preparation of final guidelines.	212201 Social Security Contributions	1,260
Workshop to disseminate guidelines in the east	221002 Workshops and Seminars	4,900
Field visits to collect valuation data	225001 Consultancy Services- Short-term	54,783
Supervise valuation Consultant.	227001 Travel Inland	5,775
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	6,774
Launch and disseminate IEC Strategies		
National organizing committee meetings		
Publish news paper supplements and radio messages, WWD booklets, exhibition materials Minister, speech,		
Radio and TV programs.		
Participate in other international and national celebrations		
Identify and purchase reading materials		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Field visits and surveys to capture wetland issues

Print, bind and disseminate the reports.

Develop and print brochures, news letters, posters for KSMP.

Technical meetings to prepare indicators.

Meetings to review protocols and conventions.

Conduct KAP survey

Print and disseminate the report.

Radio Radio talk shows.

Sensitization Workshops

Field assessment on island, river banks, Kalagala and Itanda falls.

Meetings for classification of permissible activities.

Supervise consultant.

Finalize and print report.

Actual Outputs Achieved in Quarter:

Data collected for the KSMP news letter, draft in place and awaiting to be edited and printed.

Reasons for Variation in performance

Some of the planned activities are still ongoing.

Total	79,702
<i>GoU Development</i>	79,702
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 05 02 Restoration of degraded and Protection of ecosystems

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Boundary assessment and delineation of Gulu, Lira, Jinja, Mbale, Bushenyi and Masaka wetlands	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,758
	211103 Allowances	3,150
Procurement for Surveyors, pillars and beacons.	221002 Workshops and Seminars	12,500
Provision of Security and guards.	221011 Printing, Stationery, Photocopying and Binding	900
Surveying and marking,	223001 Property Expenses	807,402
Radio programs on demarcation process.	224002 General Supply of Goods and Services	8,277
	227001 Travel Inland	14,237
Printing and dissemination of boundary demarcation awareness materials.	227004 Fuel, Lubricants and Oils	5,500
	228002 Maintenance - Vehicles	10,122
Preparation of technical paper on gazettement,		
Follow up of gazettement process.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Evict encroachers in Gulu, Jinja, Mbale, Lira, Bushenyi and Maska wetlands.

Compilation of the updated L. Nabugabo and Lutembe management plans,

Meetings to present the DWAPS to District leaders.

Stakeholders workshop for Awoja Management process.

Stakeholders meetings for Namatala Community Wetland Management planning process

Field assessment of Nile Bank and CFRs boundaries

Procurement of surveyor team and beacons for demarcation of River Nile banks.

Surveying and marking of Nile river bank.

Consultative workshop with key stakeholders to present map.

Preparation to technical paper on gazettement.

Prepare Gazettement instruments.

Publicize KSMP buffer zone maps in gazette.

Field work for preparing rangeland management plans

Meetings to prepare restoration action plan for Nile river bank.

Mapping the degraded areas of Kalagala and Itanda falls.

Training of LGs staff and NFA

Actual Outputs Achieved in Quarter:

Boundary assessment and delineation of Gulu, Lira, Jinja, Mbale, Bushenyi and Masaka wetlands was conducted

Surveyors were procured

1200 pillars and 2400 beacons have been requested for and the procurement process is in advanced stages

Security was provided

**Surveying and mapping activities are on going
Radio programmes were conducted**

Requests for procurement of service providers to produce Awareness materials on boundary demarcation were forwarded to the procurement office.

Compilation of the updated L. Nabugabo management plan is ongoing

Compilation of updated Lutembe management plan is planned for Q3

Encroachers were evicted from Kyetinda wetland, at Lower

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Mawanga, Biziga, Makindye Division

Reasons for Variation in performance

Some activities were not accomplished as planned because of unforeseen circumstances and have been planned to be achieved in the next quarter.

Total	868,847
<i>GoU Development</i>	868,847
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Follow-up on the finalization of wetland Bill with MoJCA.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,300
Retreat to finalize the Bill with MoJCA and MoLG.	211103 Allowances	1,860
Regional Stakeholder workshops to disseminate guideline on ordinances East and Central.	212101 Social Security Contributions (NSSF)	420
	221002 Workshops and Seminars	966
Quarterly WAG meetings	221011 Printing, Stationery, Photocopying and Binding	1,410
Quarterly ENR-Good Governance meetings	222003 Information and Communications Technology	3,696
Technical back stopping on ordinance formulation process in Butaleja and Nakasongola	225001 Consultancy Services- Short-term	17,640
	227001 Travel Inland	9,440
	227004 Fuel, Lubricants and Oils	5,618
Meetings to establish and functionalize inter-district wetland management committees in East and Central		
Operationalise compliance management information system.		
KSMP Steering committee field visits In Jinja, Buikwe and Kayunga.		
Prepare draft KSMP M and E strategy.		
Meetings to establish a functional DECS/ EMC for KSMP Kayunga.		
Field visits to document Environmental health and safety issues in Buliisa, Hoima, Kibaale, Ntoroko, Kasese, Rubirizi, Kanungu		
Prepare Policy briefs on Environmental Health and safety guideline.		
Regional meetings to discuss DESS Strategic plan in the East and Central		
Facilitate district staff to develop DEAP.		

Actual Outputs Achieved in Quarter:

Reconnaissance in the districts of Buliisa, Hoima, Nwoya, Amuru, Rubirizi and Kanungu undertaken

Reasons for Variation in performance

Some activities are still on going while some have not yet been achieved due to delays in the release of funds

Total	43,350
<i>GoU Development</i>	43,350

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
LG monitoring and technical supervision visits,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,616
Follow-up on quarterly report submission and feed back to LGs	211103 Allowances	1,100
Routine inspection and surveillance Kampala, Mukono, Wakiso, Jinja, Mbale, Gulu,	212101 Social Security Contributions (NSSF)	2,388
Regional verification for compliance to approved regulations and guidelines in the East.	221002 Workshops and Seminars	3,690
Provision of Compliance assistance,	221011 Printing, Stationery, Photocopying and Binding	546
Preparation of improvement notices	224002 General Supply of Goods and Services	1,623
EIA and Project briefs review,	225001 Consultancy Services- Short-term	24,870
Environmental audits of development in/near wetlands.	227001 Travel Inland	17,553
Preparation of evidences for court session,	227004 Fuel, Lubricants and Oils	8,500
Attending legal sessions,	228002 Maintenance - Vehicles	10,900
Facilitating Legal Counsels during court sessions,		
Attending joint enforcement meetings		
Provision of security and guard		
Backstopping meetings with LGs ,		
Preparation of LG reports		
Meetings with MEMD and Oil developers.		
Quarterly field monitoring visits to Albertine graben in Buliisa, Hoima, Kibaale.		
Coordination meetings with NGO/CBOs involved in Oil and Gas monitoring.		
Preparation of Policy briefs for MoWE.		
Present strategy to stakeholders and WESWG. Prepare training materials		

Actual Outputs Achieved in Quarter:

Quarterly field monitoring visits to Albertine graben in Buliisa and Hoima was conducted

LG monitoring and technical supervision visits were carried out in Butaleja, Namayingo, Serere, Ngora, Mbale, Sironko, Bududa, Palisa, Iganga, Tororo and Busia. And Kiryandongo, Bulisa, Masindi, Hoima, Kibale, Kyegegwa, Kyenjojo, Kabarole, Kayunga, Mukono, Buikwe, Wakiso, Mpigi, Gomba, Kalangala and Masaka

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Routine inspection and surveillance for Kampala, Mukono, Wakiso, Jinja, Mbale and Gulu Districts were carried and resulted into 20 improvement notices issued, 7 Compliance agreements signed, 30 cases reported to Police, 47 suspects arrested and 11 convicted. Regional verification for compliance to approved regulations and guidelines in the East Uganda was carried in the Districts of Tororo, Mbale, Soroti, Iganga and Jinja.

23 EIA and Project briefs were reviewed,

Evidences for court session were prepared and presented during court sessions

Attending legal sessions, were attended in , Makindye, Jinja and Kaliro magistrates courts
Attending joint enforcement meetings

Security and guard to officers carrying inspections were provided by EPPU

Backstopping meetings with LGs ,

Preparation of LG reports

Meetings with MEMD and Oil developed

Coordination meetings with NGO/CBOs involved in Oil and Gas monitoring.

Three meetings were held to discuss the preparation of the Wetland Bill

Reasons for Variation in performance

Activities achieved as planned

Total	74,786
<i>GoU Development</i>	74,786
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Prepare training materials	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,410
	211103 Allowances	1,365
Organize 2 training workshops for district staff in Wetland assessment and KSPM enforcement	212101 Social Security Contributions (NSSF)	420
	221002 Workshops and Seminars	10,600
Identify training institution	221003 Staff Training	8,999
Nominate WMD staff for in service training.	221011 Printing, Stationery, Photocopying and Binding	4,938
Facilitate training sessions.	227001 Travel Inland	1,715
	227004 Fuel, Lubricants and Oils	2,000
Identify training needs for KSMP implementation.	228002 Maintenance - Vehicles	3,607

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Prepare training program.

Conduct training.

Actual Outputs Achieved in Quarter:

4 WMD Technical staff were trained in GIS skills at Makerere university

Reasons for Variation in performance

The procurement process to identify training institutions is underway.

Total	37,053
<i>GoU Development</i>	37,053
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Procurement of IT equipment, utility services, stationery, printing, photocopying services.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,117
	212101 Social Security Contributions (NSSF)	2,551
	221004 Recruitment Expenses	745
Payment of services bills,	221007 Books, Periodicals and Newspapers	2,905
Maintenance of offices and compound	221009 Welfare and Entertainment	303
Payment of 14 contract staff salaries,	224002 General Supply of Goods and Services	9,600
Staff appraisal and mentoring.	227001 Travel Inland	3,502
	227002 Travel Abroad	7,000
Financial management	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	4,814

Servicing and repairing of 17 vehicles,

Procurement of tyres and spare parts.

Preparation of annual and quarterly reports.

Prepare GoU Position papers

Purchase air tickets

Travel to host Countries.

Actual Outputs Achieved in Quarter:

Procurement of stationery is ongoing

Service bills are paid on a quarterly basis

Maintenance of offices and compound is ongoing.

Payment of 14 contract staff salaries is an ongoing activity as per contracts.

Staff appraisal and mentoring is ongoing and results will be submitted by 30th June.

Preparation of annual and quarterly reports has been conducted.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

GoU position paper on the demarcation exercise was prepared and submitted to the minister

6 vehicles are in good mechanical condition, 5 are in the garage undergoing repair and 6 are in a fair condition ie can only operate within the city centre.

Reasons for Variation in performance

Most of the activities were achieved except a few due to insufficient funding.

Total	54,537
<i>GoU Development</i>	54,537
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	10,564,257

Farmers affected by construction of night water reservoirs paid

Institutional framework and capacity development needs to sustain maintenance and management of rehabilitated schemes established.

Rehabilitation of the three irrigation schemes (mubuku, Doho, and Agoro) completed.

Actual Outputs Achieved in Quarter:

At least 96% of the on-going rehabilitation of Agoro irrigation schemes has been achieved.

The rehabilitation of all the three irrigation scheme is substantially complete

Reasons for Variation in performance

Cumulatively, 99.4% of the funds for co-financing rehabilitation of Agoro irrigation scheme have been released and the contractor paid for all the certificates prepared.

Total	10,564,257
<i>GoU Development</i>	10,564,257
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Funds used to clear some payments of seedlings supplied by private sector.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0579 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	312301 Cultivated Assets	556,832
1,000,000 tree seedlings procured from NFA and supplied to farmers in various districts		
Actual Outputs Achieved in Quarter:		
Funds used to clear some payments of seedlings supplied by private sector.		
Reasons for Variation in performance		
Cumulatively, 58.6% of the funds released		
	Total	556,832
	<i>GoU Development</i>	556,832
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	2,500
20 key demonstration sites for fruit trees, agroforestry, and plantations geo-referenced.	227001 Travel Inland	4,000
	227004 Fuel, Lubricants and Oils	5,000

Supervision missions and consultants on the project facilitated.

An audio visual coverage of project progress and performance in 20 districts carried out and documented.

Successful stories about the project in at least 10 districts compiled and publicized

9 site meetings (Contractors, clients, farmers and local authorities) held at the three irrigation schemes under rehabilitation

Community issues resolved through community sensitization and mobilization meetings.

Actual Outputs Achieved in Quarter:

Two short-term consultants to facilitate establishment and capacity building of the farmer based institution to sustain management of the irrigation scheme under rehabilitation were paid. At least Six consultation meetings (two for each scheme) were facilitated and farmer inputs solicited.

Three monthly site meetings for the irrigation schemes were facilitated

Community meetings to resolve issues related to on-going rehabilitation were facilitated.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Reasons for Variation in performance

Cumulatively, 43% of the earmarked GOU funds for this output have been achieved. However, release for this quarter was too small to facilitate all the planned activities. Therefore, due to diminished donor funds for project activities, the focus was only on activities related to rehabilitation of irrigation schemes.

Total	11,500
<i>GoU Development</i>	<i>11,500</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

No output is expected on these outputs because the activities were to be facilitated with donor funds, which are not there anymore

Reasons for Variation in performance

A 25% release of GOU counterpart funds has led to 50% of the total expected release.

The releases under this outputs were used to facilitate the PSC field monitoring and meeting

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Interventions (woodlots, agroforestry, check dams) to reduce soil erosion, water run-offs, and flooding promoted within and the surroundings of three irrigation schemes of Mubuku, Doho, and Agoro and the workplans integrated in the district development plans.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,143
	212201 Social Security Contributions	6,000

Overall project performance reviewed by project stakeholders

Actual Outputs Achieved in Quarter:

Plans to protect the irrigation schemes canals and river banks were developed by the district technical staff and submitted to project for funding

The Policy steering committee (PSC) were facilitated to provide oversight supervision of on-going rehabilitation at Doho irrigation scheme and holding the steering committee meeting

Reasons for Variation in performance

A 25% release of GOU counterpart funds has led to 50% of the total expected release.

The releases under this outputs were used to facilitate the PSC field monitoring and meeting.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Total	47,143
<i>GoU Development</i>	47,143
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Outputs Planned in Quarter:

Data on physical performance in 20 districts collected, validated and verified.

Output data from 15 project districts updated

2 oversight monitoring and supervision carried out.

Outstanding accountabilities collected and project financial reports for each of the 71 districts compiled.

1 Project steering committee meetings organised.

Environmental and social management Monitoring of the irrigation schemes under rehabilitation carried out

Actual Outputs Achieved in Quarter:

No release on this output was made. However some funds under Vote 90503 were used to facilitate the PSC committee meeting held at Mbale in November 2012

Reasons for Variation in performance

Cumulative release against this output remained at 25% which was released in quarter 1.

Other than the office based activities, no field activity was undertaken.

Validation and verification of project outputs on halt due to lack of funds. These activities were to be financed under donor funding support.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Data on 10 Private forest natural forests under sustainable management compiled	211103 Allowances	2,500
	224002 General Supply of Goods and Services	946

Capacity of districts to collect and update forestry data enhanced.

Actual Outputs Achieved in Quarter:

10 FSSD staff was trained by the NDF supported consultants to collect and update forestry data.

Reasons for Variation in performance

Only 1.7% of the planned financing was released. Cumulatively, the financing of this output under GOU counterpart funding stands at 26.7% and hence the limited implementation of the activities

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Total	3,446
<i>GoU Development</i>	3,446
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
36 SFTOs paid for and maintained.	211103 Allowances	13,367
2 Management Support Officers paid for and maintained.	221011 Printing, Stationery, Photocopying and Binding	2,500
PIU office supplies procured and staff welfare catered for.	222001 Telecommunications	9,282
54 SFTOs under tree planting maintained.	224002 General Supply of Goods and Services	7,047
6 Drivers under tree planting maintained.	225001 Consultancy Services- Short-term	64,500
Stationary and other office supplies (tree planting) procured.	227004 Fuel, Lubricants and Oils	10,000
National project coordination unit staff maintained	228002 Maintenance - Vehicles	2,500
Designated national and district staff maintained.		
Office stationary for NPCU and other supplies procured		
8 PIU motor vehicles maintained in good condition.		
6 vehicles (tree planting) maintained in good condition.		
3 Vehicles maintained under NPCU.		
Forestry Spatial Information System database updated and maintained.		
Office generator maintained		

Actual Outputs Achieved in Quarter:

All the project and seconded staff were paid and PIU and NPCU offices, equipment and vehicles maintained.

NDF supported Consultants facilitated training of FSSD staff to collect and update Forestry Spatial Information System database and the system was tested.

Reasons for Variation in performance

Cumulatively, 53% of the GOU counterpart has been released. The 28% released in this quarter was used to pay staff salaries and related expenses. However, due to inadequate funds, field operations have been curtailed. Due to lack of donor funds to send to districts, administration and management related activities at district level were not undertaken

The trained FSSD staff will collect data and update the system

Total	109,196
<i>GoU Development</i>	109,196
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1189 Sawlog Production Grant Scheme Project

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	312301 Cultivated Assets	190,000
Nil		
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Nil		

Total	190,000
<i>GoU Development</i>	190,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0551 Operational support to private institutions

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	221001 Advertising and Public Relations	5,000
1 regional meetings held in selected districts in northern, central, eastern and western Uganda.	221002 Workshops and Seminars	25,000
	221003 Staff Training	5,000
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	5,000
01 clients meeting conducted	221009 Welfare and Entertainment	2,500
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	2,500
Activity still ongoing	228002 Maintenance - Vehicles	2,500
	Total	47,500
	<i>GoU Development</i>	47,500
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Outputs Planned in Quarter:

complete 1 market development and timber research

Actual Outputs Achieved in Quarter:

307.5 ha were planted under woodlot support for 27 beneficiaries in October/November 2012.

a total of 4,711.3Ha, 6,677.3 Ha and 4,743.2 Ha were approved for 1st, 2nd and 3rd instalments respectively. This is equivalent to 79.6% progress to date

procured 1,584,643 for community and woodlot planting

Reasons for Variation in performance

market development and timber research still ongoing

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	227001 Travel Inland	12,500
2,250 Ha of newly planted plantations inspected, monitored and supervised in project sites.	227004 Fuel, Lubricants and Oils	6,250
	228002 Maintenance - Vehicles	6,250

Quarterly inspection, monitoring and supervision of project implementation carried out.

Actual Outputs Achieved in Quarter:

Conducted 3 inspections and monitoring of the plantations, woodlots and community planting

Reasons for Variation in performance

Quarterly inspection, monitoring and supervision of project implementation still ongoing

Total	25,000
<i>GoU Development</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0505 Capacity building and Technical back-stopping.

Outputs Planned in Quarter:

Clients training for planters undertaken in relevant fields of plantation development.

4 Exchange visits for planters conducted.

Actual Outputs Achieved in Quarter:

14 Contractor certification carried out

Conducted 01 cluster meetings and consultations

Reasons for Variation in performance

Implementaion of the planned activites still ongoing

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 Sawlog Steering Committee (SSC) meeting held in Kampala	221002 Workshops and Seminars	12,000
2 SPGS clients meetings held in selected plantation clusters in the country	221009 Welfare and Entertainment	3,000
	222001 Telecommunications	5,000
	223003 Rent - Produced Assets to private entities	12,500

Actual Outputs Achieved in Quarter:

1 Sawlog Steering Committee (SSC) meeting held in Kampala

1 SPGS clients meetings held in selected plantation clusters in the country

Reasons for Variation in performance

Insufficient funds released to carryout all the planned outputs.

Total	32,500
<i>GoU Development</i>	32,500
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Provided

Output: 09 0603 Administration and Management Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Plotting charts	211101 General Staff Salaries	42,000
Receive dekad updates.	211103 Allowances	1,851
Weather observations	221003 Staff Training	1,066
Daily Weather Forecasts sent to TV, Radio stations, emails and other users	221008 Computer Supplies and IT Services	800
TV Studio Weather Telecasts to UTV	221009 Welfare and Entertainment	1,270
Records of daily Weather observation data	221011 Printing, Stationery, Photocopying and Binding	3,520
Records of ten-day Weather Observation data	221012 Small Office Equipment	1,393
Records of monthly Weather observation data	222001 Telecommunications	6,200
Upper air weather observation	222002 Postage and Courier	1,679
Transmission of weather observation data from upcountry to NMC	223004 Guard and Security services	198
Entebbe	227001 Travel Inland	3,400
Maintain an Operational Weather Station Network	227004 Fuel, Lubricants and Oils	3,175
Improve on the representativeness of the Weather Station Network	228001 Maintenance - Civil	516
Well functioning meteorological Equipment and Instruments		
Implementation of UNFCCC and its Kyoto Protocol, Weather modeling.		

Actual Outputs Achieved in Quarter:

Daily Weather Forecasts sent to TV, Radio stations, emails and other users

TV Studio Weather Telecasts to UTV

Records of daily Weather observation data

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Records of ten-day Weather Observation data
 Records of monthly Weather observation data
 Upper air weather observation
 Transmission of weather observation data from upcountry to NMC
 Entebbe
 Maintain an Operational Weather Station Network
 Improve on the representativeness of the Weather Station Network
 Well functioning meteorological Equipment and Instruments
 Implementation of UNFCCC and its Kyoto Protocol, Weather modeling.

Reasons for Variation in performance

Planned activities still ongoing

Total	67,068
<i>Wage Recurrent</i>	42,000
<i>Non Wage Recurrent</i>	25,068
<i>NTR</i>	0

Development Projects

Project 0140 Meteorological Support for PMA

Capital Purchases

Output: 09 0671 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	311101 Land	66,482

Acquisition of Land in Central Region

Actual Outputs Achieved in Quarter:

Acquisition of Land in Eastern Region
 , Central Region, Western Region
 and in Northern Region is still ongoing

Reasons for Variation in performance

Acquisition of Land in Eastern Region , Central Region, Western Region
 and in Northern Region is still ongoing

Total	66,482
<i>GoU Development</i>	66,482
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231001 Non-Residential Buildings	18,860
3 Weather observatories and 50 Rainfall stations rehabilitated	231007 Other Structures	75,175
10 RANET Centers maintained, One upgraded and One new established	281503 Engineering and Design Studies and Plans for Capital Works	15,000
Wind Masts and Weather station fences at 3 Synoptic stations rehabilitated		
Masindi and Kaliro Office Buildings and Ranet Centres rehabilitated and renovated		

Actual Outputs Achieved in Quarter:

1 Weather observatory rehabilitated

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

10 Rainfall rainfall stations rehabilitated
 2 RANET Centers maintained
 Activity not carried out
 Activity not carried out
 1 Wind Masts for synoptic station rehabilitated
 1 Perimeter fence for synoptic station rehabilitated
 Activity not carried out
 Activity not carried out
 Construction of Mbarara Meteorological Office Building not Completed

Reasons for Variation in performance

Rehabilitation of Office Buildings (Kasese, Masindi, Kotido and Arua)
 not done due to insufficient funds

Total	109,035
GoU Development	109,035
Donor Development	0
NTR	0

Output: 09 0677 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
20 Weather Observatories equipped with weather instruments and equipment	231005 Machinery and Equipment	102,125

Calibration Kits acquired

Actual Outputs Achieved in Quarter:

Procurement process ongoing

Reasons for Variation in performance

Procurement process ongoing

Total	102,125
GoU Development	102,125
Donor Development	0
NTR	0

Outputs Provided

Output: 09 0602 Policy legal and institutional framework

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
7,678 Synops and Metars observed and transmitted on GTS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,583
732 Daily weather forecasts issued	211103 Allowances	19,209
9 Dekadal bulletins, 3 Monthly weather reports & 1 Seasonal Rainfall Forecast issued	212101 Social Security Contributions (NSSF)	6,540
	221001 Advertising and Public Relations	11,200
926 Aviation Route Forecasts prepared and issued	221002 Workshops and Seminars	18,587
	221003 Staff Training	12,731
2 weather observatories and 50 rainfall stations Rehabilitated	221009 Welfare and Entertainment	2,388
	223001 Property Expenses	63,480
12 Inspections/monitoring trips for Weather Observatories conducted	224002 General Supply of Goods and Services	8,813
	227001 Travel Inland	5,000
3 students trained at MSc level, 10 Staff upgraded to Class III Meteorological Level	227002 Travel Abroad	20,000
5 Weather Observatories equipped with weather instruments and	227004 Fuel, Lubricants and Oils	20,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

equipments

Actual Outputs Achieved in Quarter:

14,924 Synops and Metars observed
 14,924 Synops and Metars transmitted through GTS
 183 Daily weather forecasts and updates issued
 9 Dekadal bulletins prepared and issued
 3 Monthly weather reports produced and issued
 1 Seasonal Rainfall Forecast prepared and issued
 2,300 Aviation Route Forecasts prepared and issued
 2 Weather observatories rehabilitated
 10 Rainfall stations Rehabilitated
 12 Inspections/monitoring trips for Weather Observatories conducted
 3 Students training at MSc level,
 10 Staff upgrading to Class III Meteorological Level
 3 Weather Observatories equipped with weather instruments and equipments

Reasons for Variation in performance

Increased United Nations and, Uganda at 50 celebrations flights

Total	229,530
<i>GoU Development</i>	229,530
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0603 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Participated in National workshops, meetings, seminars and training	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,560
Recruited and trained staff to fill critical positions	211103 Allowances	8,438
Trained staff at different levels in various specialisations to sustain specialised equipment operation	212101 Social Security Contributions (NSSF)	9,078
Upheld partnership with local and international organisations	213002 Incapacity, death benefits and funeral expenses	1,982
Participated in Global, Regional and National meetings	221001 Advertising and Public Relations	23,360
Climate and related aspects promoted and supported in schools/institutions	221002 Workshops and Seminars	4,776
National and International days' celebrations (World Met Day, National Agricultural shows) participated in	221003 Staff Training	22,000
Routine field inspections and rehabilitation of various weather stations carried out	221004 Recruitment Expenses	1,788
Maintained a well established communication system for relaying real time field observed data to the National Meteorological Centre for Aviation Use.	221005 Hire of Venue (chairs, projector etc)	4,320
Carried out media campaigns, seminars and workshops on the impacts of climate change and possible mitigation measures	221006 Commissions and Related Charges	1,190
Continuously carried out staff appraisal exercise to enhance work performance	221007 Books, Periodicals and Newspapers	4,802
	221009 Welfare and Entertainment	14,525
	221011 Printing, Stationery, Photocopying and Binding	11,491
	221012 Small Office Equipment	10,130
	221017 Subscriptions	16,007
	222001 Telecommunications	4,475
	222002 Postage and Courier	7,813
	222003 Information and Communications Technology	26,600
	223001 Property Expenses	2,500
	223004 Guard and Security services	56,768
	224002 General Supply of Goods and Services	3,767
	225001 Consultancy Services- Short-term	36,908

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

Strengthened climate prediction capability	225002 Consultancy Services- Long-term	10,945
	227001 Travel Inland	76,170
Strengthened short term forecasting capability	227002 Travel Abroad	20,915
Strengthened data processing and storage systems	227004 Fuel, Lubricants and Oils	60,000
	228001 Maintenance - Civil	30,370
Strengthened Early Warning Systems	228002 Maintenance - Vehicles	36,236
	228003 Maintenance Machinery, Equipment and Furniture	27,680
Unserviceable equipment, instruments identified and replaced		

Procured and Installed VSAT network for field stations, NMC and HQTRS

Telecommunication software procured/updated and installed on the servers

Agrometeorological bulletins disseminated to various stakeholders

Radio talk shows on the use of climate forecasts and applications conducted

One Project Staff in Masters Degree in Business Administration (MBA) (Project Planning and management Option) at Uganda Management Institute (UMI) trained to enhance management skills and successful project implementation.

Actual Outputs Achieved in Quarter:

7 Workshops attended

QMS audited for ISO for ISO 9001:2008 certification

Training Ongoing

Maintained partnerships with 5 Non Government Organisations

Hosted the Heads of East African Meteorological Services meeting

Process ongoing

Not participated

6 field inspections conducted

Maintained a communication system for relaying real time field observed data to the national Meteorological Centre for Aviation Use.

Designed and Printed Year Planners and Sensitisation materials for schools

3 sensitisation workshops/campaigns carried out

On going process

4 officers attended climate prediction training in Nairobi

8 officers attended regional severe weather forecasting training at Entebbe

Data capture and storage on going in Computer laboratory in partnership with GIZ and WMO

Karamoja station equipped with instruments

UNBS procured to calibrate weather instruments

Unserviceable equipments/instruments identified

Rainfall observers identified for rainfall observations

Process ongoing

Process ongoing

Carried out 3 press interviews with UBC, Monitor and New vision on climate forecasts and applications

Reasons for Variation in performance

Implementation of the planned activities still ongoing

Total	625,595
<i>GoU Development</i>	625,595

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0604 Adaptation and Mitigation measures.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
3 School Weather and Climate awareness, and 3 Climate Change sensitization programs carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,049
	212101 Social Security Contributions (NSSF)	590
4 schools per district sensitized on weather, climate and climate change in 6 districts	221004 Recruitment Expenses	968
District officials, prominent farmers and civil society organizations in 15 districts sensitized on Weather, Climate and Climate Change		
Possible adaptation and Mitigation Options promoted at community level through workshops		
Workshops on development of Research programme and strategy conducted		
Actual Outputs Achieved in Quarter:		
Sensitisation materials designed and printed		
2 sensitisation workshops conducted for 8 districts		
2 community workshops conducted		
1 training on research methods being carried out		
Reasons for Variation in performance		
1 Workshop on development of research programme and strategy not conducted due Insufficient funds		
	Total	33,607
	<i>GoU Development</i>	33,607
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 0606 Strengthening institutional and coordination capacity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
10 RANET Centers maintained, One upgraded and One new one established	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,814
	211103 Allowances	9,238
Observe 7,678 Synops and Metars observed and transmitted on the GTS(Global Telecom System)	212101 Social Security Contributions (NSSF)	504
	221017 Subscriptions	1,808
	227001 Travel Inland	1,575
9 dekadal bulletins, 3 monthly weather updates and 1 season rainfall forecast issued	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	6,000
1 weather observatory upgraded to Regional Weather Center.		
12 Rainfall inspections trips for Weather Observatories conducted		
Partnerships established with relevant organizations to increase dissemination of Climate information		
Weather research by Met Staff improved		
Coordination and Network with International Meteorological Centers		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

maintained

4 Administrative Inspections conducted for Weather Stations

Actual Outputs Achieved in Quarter:

2 RANET Centers maintained,

1 RANET Center upgraded and

Activity not carried out

14,924 Synops and Metars observed

14,924 Synops and Metars transmitted on the Global Telecom System (GTS)

9 Dekadal bulletins produced and issued

3 Monthly weather updates produced and issued

1 seasonal rainfall forecast prepared and issued

Activity not carried out

6 Rainfall inspections activities for Weather Observatories conducted

1 Partnership established with GRAMEEN Foundation to increase dissemination of Climate information

One officer trained on weather research methods

2 Coordination and Network meetings with International

Meteorological Centers carried out

Activity not carried out

Activity not carried out

4 drivers recruited on contract

4 Administrative Inspections conducted for Weather Stations

Reasons for Variation in performance

Data Processing Section equipped with 3 Data key staff and 4 Assessments of District infrastructure for Regional Centers not done due to insufficient funds

Total	38,939
<i>GoU Development</i>	38,939
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1102 Climate Change Project

Capital Purchases

Output: 09 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231001 Non-Residential Buildings	12,700

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	12,700
<i>GoU Development</i>	12,700
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0677 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
231005 Machinery and Equipment	13,065

Outputs Planned in Quarter:

Procurement of Dstv decoder and TV

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Total	13,065
<i>GoU Development</i>	<i>13,065</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0601 Weather and Climate services

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,049
211103 Allowances	10,733
221002 Workshops and Seminars	13,174
224002 General Supply of Goods and Services	4,040
227001 Travel Inland	25,000
227002 Travel Abroad	22,935
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	1,905

Outputs Planned in Quarter:

Uganda's capacity and coordination for undertaking climate change activities strengthened
Well-prepared Ugandan delegation at the UNFCCC COP meetings

Actual Outputs Achieved in Quarter:

Uganda's capacity and coordination for undertaking climate change activities strengthened by carrying out a technical workshop conducted for district local government officers, teachers and civil society from the Islands with peculiar circumstances of CC (Buvuma, Ssesse Islands)

Six COP 18 preparatory thematic Meetings for Adaption, Mitigation and Finance were conducted

A national Forum on COP 18 preparation held

A well-prepared Ugandan delegation sent to the UNFCCC COP 18 meeting in Qatar, Doha.

Reasons for Variation in performance

all planned activities were carried out.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Some funding of the Ugandan COP 18 delegation was got from other vote functions

Total	194,836
<i>GoU Development</i>	194,836
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0602 Policy legal and institutional framework

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	900
Climate change policy and strategy process finalized	212101 Social Security Contributions (NSSF)	4,200
Uganda's interests incorporated into the international climate change policy framework	221001 Advertising and Public Relations	1,549
Launch of national climate change policy	221002 Workshops and Seminars	266,265
	224002 General Supply of Goods and Services	4,884
Actual Outputs Achieved in Quarter:	225001 Consultancy Services- Short-term	40,422
Climate change policy and its costed Implementation strategy finalized, a draft National Climate Change Policy and its draft costed Implementation strategy in place.	227002 Travel Abroad	50,000

Uganda's interests incorporated into the international climate change policy framework (Uganda position and interest presented at COP 18)

Reasons for Variation in performance

The Launch has not taken place since there are other important processes remaining before the policy is approved and passed

Total	368,220
<i>GoU Development</i>	368,220
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0603 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	3,535
office welfare and administrative expenses met and operational	221002 Workshops and Seminars	38,876
Participate in national workshops, meetings, seminars and training	221009 Welfare and Entertainment	1,513
Design Manuals, brochures and other sensitization materials	225001 Consultancy Services- Short-term	19,686
Actual Outputs Achieved in Quarter:	227001 Travel Inland	19,800
office welfare and administrative expenses met	227002 Travel Abroad	37,500
	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Activity Funds allocated to the Vote Function output were not sufficient to carry out all the activities

Total	123,410
<i>GoU Development</i>	123,410
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 0604 Adaptation and Mitigation measures.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

	Item	Spent
Outputs Planned in Quarter:		
Increased CC awareness and understanding at various levels	211103 Allowances	1,018
community Adaptive Capacity enhanced	227001 Travel Inland	3,820
Monitoring and Evaluation of NAPA projects	227002 Travel Abroad	33,500
Monitoring and Evaluation of CDM projects	227004 Fuel, Lubricants and Oils	450
Conducting Climate Change baseline surveys		
Establishing prioritized research agenda on climate change		
Actual Outputs Achieved in Quarter:		
community Adaptive Capacity enhanced through NAPA project		
Monitoring of 4 pilot NAPA projects done		
Monitoring and Evaluation of 3 CDM projects done		
Reasons for Variation in performance		
Some of the activities did not take place due to the late Q2 release		
	Total	38,788
	GoU Development	38,788
	Donor Development	0
	NTR	0

Output: 09 0606 Strengthening institutional and coordination capacity

	Item	Spent
Outputs Planned in Quarter:		
Development of capacity plan	211103 Allowances	926
CCPC and PSC meetings supported	221011 Printing, Stationery, Photocopying and Binding	1,000
Climate Change (Technical human resources financial and logistical) capacity strengthened	227002 Travel Abroad	2,000
Meeting of Thematic Groups of Climate Change Forum supported	227004 Fuel, Lubricants and Oils	1,400
Meetings of IICCTC supported		
Actual Outputs Achieved in Quarter:		
1 CCPC and PSC meetings held		
Reasons for Variation in performance		
Funds allocated to the Vote Function output was not enough to carry out all the activities		
	Total	5,326
	GoU Development	5,326
	Donor Development	0
	NTR	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

	Item	Spent
Outputs Planned in Quarter:		
Representation of the Country in the Water and Environment sector related meetings	262101 Contributions to International Organisations (Current)	11,730
Actual Outputs Achieved in Quarter:		
The technical staff and the Political leadership attended various meetings and workshops both inland and abroad on various issues within the Sector.		
Reasons for Variation in performance		
Activities achieved as planned		
	Total	11,730
	Wage Recurrent	0
	Non Wage Recurrent	11,730
	NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Outputs Planned in Quarter:		
Quarterly report for Q2 2011/12 prepared	211101 General Staff Salaries	30,316
Financial Monitoring and Evaluation carried out	211103 Allowances	3,925
Procurement of works, goods and services for the Ministry	213001 Medical Expenses (To Employees)	9,122
Monthly procurement reports during the FY 2012/13 prepared	213002 Incapacity, death benefits and funeral expenses	2,348
Actual Outputs Achieved in Quarter:		
Quarterly report for Q2 2012/13 prepared	221002 Workshops and Seminars	2,381
Financial Monitoring and Evaluation carried out	221003 Staff Training	969
Procurement of works, goods and services for the Ministry undertaken	221006 Commissions and Related Charges	23,753
Monthly procurement reports during the Q2, FY 2012/13 prepared	221008 Computer Supplies and IT Services	2,400
	221011 Printing, Stationery, Photocopying and Binding	1,800
	228002 Maintenance - Vehicles	870
Reasons for Variation in performance		
Activities undertaken as planned	273102 Incapacity, death benefits and funeral expenses	1,287
	Total	79,172
	Wage Recurrent	30,316
	Non Wage Recurrent	48,855
	NTR	0

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
Outputs Planned in Quarter:		
Cabinet Memoranda for Water and Environment sector prepared	211101 General Staff Salaries	12,646
Provision of leadership to climate change issues	211103 Allowances	15,389
Continue with Staff training in the sector	213002 Incapacity, death benefits and funeral expenses	1,851
Coordination of technical departments for compliance to service regulations	221001 Advertising and Public Relations	4,596
Resource management and accountability procedures strengthened	221007 Books, Periodicals and Newspapers	6,656
	221008 Computer Supplies and IT Services	3,335
	221009 Welfare and Entertainment	34,702
	221011 Printing, Stationery, Photocopying and Binding	24,769
	221012 Small Office Equipment	17,102

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Civil service reforms implemented	221016 IFMS Recurrent Costs	18,900
Actual Outputs Achieved in Quarter:	222001 Telecommunications	12,525
4 Cabinet Memoranda and papers prepared and submitted to Cabinet	222002 Postage and Courier	9,093
	223002 Rates	72,432
Provided leadership to climate change issues including attending the negotiations in Doha, Qatar (COP18)	223004 Guard and Security services	11,173
	223006 Water	7,126
Continued to train staff for both academic, professional and short skills courses. Staff workshops on induction, and procurement were undertaken.	224002 General Supply of Goods and Services	10,800
	225001 Consultancy Services- Short-term	2,436
	227001 Travel Inland	160
Coordination of technical departments for compliance to service regulations	227002 Travel Abroad	12,083
	227004 Fuel, Lubricants and Oils	17,171
	Total	294,946
Resource management and accountability	Wage Recurrent	12,646
Civil service reforms implemented particularly ROM	Non Wage Recurrent	282,300
	NTR	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	16,994
Ministry's image ameliorated	211103 Allowances	5,387
Ministry's financial, physical and human resources managed in accordance with established guidelines	213002 Incapacity, death benefits and funeral expenses	9,185
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	9,491
Ministry's image ameliorated through various press conferences and statements, and newspaper supplements. During the Golden Jubilee celebrations two supplements worth Shs. 70m were run in the New Vision and the Media Centre accredited commemorative magazine.	227002 Travel Abroad	13,301
	227004 Fuel, Lubricants and Oils	33,105
	228001 Maintenance - Civil	3,553
	228002 Maintenance - Vehicles	34,027
Ministry's financial, physical and human resources managed in accordance with established guidelines	228003 Maintenance Machinery, Equipment and Furniture	5,500
Reasons for Variation in performance		
Activities achieved as planned		
	Total	130,542
	Wage Recurrent	16,994
	Non Wage Recurrent	113,549
	NTR	0

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	646
DWD workplans and performance reports for quarter two prepared and submitted in time	221003 Staff Training	353
	221004 Recruitment Expenses	264
Review of policies and standards	221008 Computer Supplies and IT Services	4,505
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	360
DWD workplans and performance reports for quarter two were prepared and submitted on time.	221012 Small Office Equipment	1,980

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

Review of policies and standards was done.

Reasons for Variation in performance

Activity achieved as planned.

Total	8,108
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,108</i>
<i>NTR</i>	<i>0</i>

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Initiate action on sector relevant policies for review or development of new	211101 General Staff Salaries	3,162
	211103 Allowances	970
Coordinate all departments in the Directorate for compliance with Civil	221006 Commissions and Related Charges	2,129
Service standing orders and regulations	221009 Welfare and Entertainment	2,794
	228002 Maintenance - Vehicles	3,605
Staff establishments in compliance with Standing Orders		

Actual Outputs Achieved in Quarter:

Initiated action on sector relevant policies for review/development of new policies.

Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations.

Staff establishments in compliance with Standing Orders were conducted.

Reasons for Variation in performance

Achieved as planned.

Total	12,659
<i>Wage Recurrent</i>	<i>3,162</i>
<i>Non Wage Recurrent</i>	<i>9,497</i>
<i>NTR</i>	<i>0</i>

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) for second quarter undertaken	211103 Allowances	9,336
	221002 Workshops and Seminars	3,200
	221003 Staff Training	2,800
Quarterly monitoring of field activities for second quarter conducted	221006 Commissions and Related Charges	521
	221008 Computer Supplies and IT Services	484
	221009 Welfare and Entertainment	323
Actual Outputs Achieved in Quarter:		
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) for second quarter were undertaken	221011 Printing, Stationery, Photocopying and Binding	3,240
Quarterly monitoring of field activities for second quarter were conducted.	224002 General Supply of Goods and Services	316
	227001 Travel Inland	2,000
	227002 Travel Abroad	2,293
	227004 Fuel, Lubricants and Oils	2,646
	228002 Maintenance - Vehicles	2,401
Total		29,560

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,560
<i>NTR</i>	0

Programme 09 Planning

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
continue with data collection and budget consultation for BFP	211101 General Staff Salaries	9,880
	211103 Allowances	1,304
	221007 Books, Periodicals and Newspapers	801
Sector Progress Report for quarter 1 prepared and submitted to the MFPED	221009 Welfare and Entertainment	860
	221011 Printing, Stationery, Photocopying and Binding	323
Project Proposal for development funding prepared and sector PIPs updated	221012 Small Office Equipment	1,043
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	3,600
Data collection and budget consultation for BFP is still on-going	227001 Travel Inland	6,187
	227002 Travel Abroad	2,834
Sector Progress Report for quarter 1 was prepared and submitted to the MFPED.	228002 Maintenance - Vehicles	1,320

Project Proposal for development funding were prepared and sector PIPs updated.

Reasons for Variation in performance

Activities were achieved as planned

Total	28,152
<i>Wage Recurrent</i>	9,880
<i>Non Wage Recurrent</i>	18,272
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Review of the 2011/12 MPS to inform the preparation process for 2012/13	211101 General Staff Salaries	1,976
	221002 Workshops and Seminars	5,400
	221007 Books, Periodicals and Newspapers	275
	221009 Welfare and Entertainment	575
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	6,000
Review of the 2011/12 MPS to inform the preparation process for 2012/13 was done during the Joint Sector Review meeting.	227001 Travel Inland	1,075

Reasons for Variation in performance

Activity achieved as planned.

Total	15,301
<i>Wage Recurrent</i>	1,976
<i>Non Wage Recurrent</i>	13,325
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

	Item	Spent
Outputs Planned in Quarter:		
Bi-annual JSM field monitoring trips for FY 2012/13 undertaken and reports prepared	211101 General Staff Salaries	2,964
	227001 Travel Inland	1,410
Prepare Q2 monitoring report and disseminate to stakeholders		
Actual Outputs Achieved in Quarter:		
Preparation of Q2 monitoring report was done and disseminated to stakeholders.		
Reasons for Variation in performance		
Bi-annual JSM field monitoring trips for FY 2012/13 was not undertaken due to late release of funds.		
	Total	4,374
	Wage Recurrent	2,964
	Non Wage Recurrent	1,410
	NTR	0

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Outputs Planned in Quarter:

National meetings of GWP Uganda Chapter convened

Actual Outputs Achieved in Quarter:

Not done

Reasons for Variation in performance

Implementation of activities still ongoing

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
Outputs Planned in Quarter:		
Continue with development and review of 02 policies/laws/guidelines, standards and plans	211101 General Staff Salaries	2,371
	221011 Printing, Stationery, Photocopying and Binding	700
Actual Outputs Achieved in Quarter:		
Development and review of 02 policies/laws/guidelines, standards and plans still ongoing	224002 General Supply of Goods and Services	705
	227002 Travel Abroad	706
Reasons for Variation in performance		
Implementation of planned activities still ongoing		
	Total	4,482
	Wage Recurrent	2,371
	Non Wage Recurrent	2,111
	NTR	0

Output: 09 4903 Ministry Support Services

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

	Item	Spent
Outputs Planned in Quarter:		
2 supervision, quality assurance and monitoring trips undertaken	211101 General Staff Salaries	4,347
monitoring trips undertaken	211103 Allowances	646
1 local government consultative meetings held	221009 Welfare and Entertainment	1,939
90% staff establishment attained and maintained	221011 Printing, Stationery, Photocopying and Binding	700
100% compliance with standing orders	222002 Postage and Courier	246
continue with updating and operating of 2 databases for stores and library	227001 Travel Inland	2,800
	227002 Travel Abroad	1,023
80% staff establishment attained.	228002 Maintenance - Vehicles	363
85% compliance with standing orders		
2 databases for stores and library operated		
100% external correspondences attended to		
Q1 Progress reports for programme 17 prepared and submitted to the planning department.		

Actual Outputs Achieved in Quarter:

2 supervision, quality assurance and monitoring trips undertaken
monitoring trips undertaken
1 local government consultative meetings held
90% staff establishment attained and maintained
100% compliance with standing orders
continue with updating and operating of 2 databases for stores and library
library
80% staff establishment attained.
85% compliance with standing orders
2 databases for stores and library operated
100% external correspondences attended to
Q1 Progress reports for programme 17 prepared and submitted to the planning department.

Reasons for Variation in performance

Activity still ongoing

Total	12,065
Wage Recurrent	4,347
Non Wage Recurrent	7,718
NTR	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Spent
Outputs Planned in Quarter:		
Payment of membership dues for Ramsar convention on wetlands	262101 Contributions to International Organisations (Current)	500
Actual Outputs Achieved in Quarter:		
Payment of membership dues for Ramsar convention on wetlands was done.		

Reasons for Variation in performance

Activity was achieved as planned.

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Quarterly report for programme 18 prepared and submitted to the planning department	211101 General Staff Salaries	1,983
	211103 Allowances	389
	221003 Staff Training	265
continue with Baseline data collection for PMF	221009 Welfare and Entertainment	646

review of the NFA performance contract

Actual Outputs Achieved in Quarter:

Quarterly report for programme 18 prepared and submitted to the planning department

Baseline data collection for PMF on going

Stakeholders consultations held to review of the NFA performance contract

Reasons for Variation in performance

Activities are on going

Total	3,283
Wage Recurrent	1,983
Non Wage Recurrent	1,300
NTR	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Continue with financial analysis of the Directorate of Environment Affairs	211101 General Staff Salaries	1,167
	211103 Allowances	360
	227001 Travel Inland	10,915
Actual Outputs Achieved in Quarter:		
Financial analysis of Directorate of Environment Affairs done, final report awaited	227004 Fuel, Lubricants and Oils	1,059

Stakeholders consultations held on the draft Wetlands Bill

Reasons for Variation in performance

Activities are on going

Total	13,500
Wage Recurrent	1,167
Non Wage Recurrent	12,334
NTR	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Quarterly monitoring reports for quarter two produced and submitted to the planning department	211101 General Staff Salaries	1,000
	227001 Travel Inland	631
	227004 Fuel, Lubricants and Oils	353

Actual Outputs Achieved in Quarter:

Quarterly monitoring reports produced and submitted to the

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

planning department

Reasons for Variation in performance

Activity achieved as planned.

Total	1,983
Wage Recurrent	1,000
Non Wage Recurrent	983
NTR	0

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Report on conformity to accounting standards	211101 General Staff Salaries	7,528
Quarterly audit reports prepared	211103 Allowances	970
	221003 Staff Training	1,327
Procurement and stores management reviewed	221008 Computer Supplies and IT Services	2,756
Actual Outputs Achieved in Quarter:	227001 Travel Inland	3,615
Reports on compliance produced.	227004 Fuel, Lubricants and Oils	6,704
Quarterly report produced.		
Report produced.		
Reasons for Variation in performance		
Procurement and stores management was not reviewed due to special Audit of Kiyanga Gravity flow scheme in Mitooma district.		

Total	22,899
Wage Recurrent	7,528
Non Wage Recurrent	15,371
NTR	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Field monitoring of Ministry activities	211101 General Staff Salaries	2,000
	211103 Allowances	970
Follow up on audit recommendations ensured	221011 Printing, Stationery, Photocopying and Binding	802
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	1,059
Various field activities done.	227001 Travel Inland	12,420
All audit follow up done.	227004 Fuel, Lubricants and Oils	1,519
Reasons for Variation in performance		
Activities achieved as planned.		

Total	18,769
Wage Recurrent	2,000
Non Wage Recurrent	16,769
NTR	0

Programme 20 Nabyeya Forestry College

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Nabyeya Forestry College

Output: 09 4903 Ministry Support Services

	Item	Spent
Outputs Planned in Quarter:	221003 Staff Training	3,528
Stationery for 1st & 2nd sem exams and allowances for internal and external examiners paid		
Practical contracts of training improved and normal assessment for students number increased		
Actual Outputs Achieved in Quarter:		
Stationery for 1st sem exams and allowances for internal and external examiners were paid.		
Practical contracts of training improved and normal assessment for students number Practical contracts of training improved and normal assessment for students number increased - enrollment increased to 594 students.		
Reasons for Variation in performance		
Achieved as planned.		
	Total	3,528
	Wage Recurrent	0
	Non Wage Recurrent	3,528
	NTR	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Spent
Outputs Planned in Quarter:	231001 Non-Residential Buildings	222,391
Commence the construction of the Ministry headquarters		
Actual Outputs Achieved in Quarter:		
Funds are yet to be secured for the initial deposit to the contractor to commence construction.		
Reasons for Variation in performance		
Funds are yet to be secured for the initial deposit to the contractor to commence construction.		
	Total	222,391
	GoU Development	222,391
	Donor Development	0
	NTR	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Nil

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

	Total	0
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Funded

Output: 09 49 51 Membership to International Organisations and support to LGs and NGOs.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263340 Other grants	18,602
NGOs strategic framework implemented		
LGs supported and mentored in implementation of NGO strategic framework		
International organisations subscription made.		
Promote self supply initiatives.		

Actual Outputs Achieved in Quarter:

Water and sanitation sub sector performance report 2012 completed

Design and printing of the Ministry calendar commenced.

The ministry Website was upgraded from Joomla version 1.5 to version 2.5 to improve web security to protect the website from repeated hacking.

Reasons for Variation in performance

All activities done as planned

	Total	18,602
	<i>GoU Development</i>	18,602
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 09 49 01 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	36,193
Commence preparation for the Budget Framework paper	221001 Advertising and Public Relations	8,947
	221002 Workshops and Seminars	16,114
Continue strengthening Management information systems both at center and LG	221003 Staff Training	54,144
	221007 Books, Periodicals and Newspapers	387
Preventative maintenance	221008 Computer Supplies and IT Services	28,813
	221011 Printing, Stationery, Photocopying and Binding	19,389
Conduct the Joint Sector Review meeting 2012.	225001 Consultancy Services- Short-term	36,772
	227001 Travel Inland	18,536
Finalise the preparation of the SPR 2012	227004 Fuel, Lubricants and Oils	6,750
Participate in Local Government Budget Workshops		

Actual Outputs Achieved in Quarter:

Preparation for the Budget Framework paper has commenced

Preventative maintenance

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

The Joint Sector Review meeting 2012 was held from 23rd to 25th October in Speke Resort Munyonyo .
Preparatory meetings with M4W, SNV and Water Aid on database intergration
Data validation and verification exercise was done

The SPR 2012 was finalised and disseminated
The data base was update
Upgrade of the speed of Navision link in upcountry offices in Mbarara, Lira and Mbale.
upgraded the mail server from kerio version 7.1 tokerio version 7.4 a higher and better version to safe guard our mail from being attacked by newer viruses.
Survey of nyabyeya forestry college computer network

Reasons for Variation in performance

All activities done as planned

Total	226,045
<i>GoU Development</i>	89,274
<i>Donor Development</i>	136,772
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	18,994
Carry out capacity building training to strengthen local Governments capacity in map production.	221002 Workshops and Seminars	8,700
	221008 Computer Supplies and IT Services	4,839
Conduct consultative meetings and pre-testing of statistical concepts and parameters, to assist sub-sectors validate and update datasets;	221011 Printing, Stationery, Photocopying and Binding	323
	224002 General Supply of Goods and Services	50,000
Conduct consultative meetings with stakeholders on guidelines for self supply low cost hand dug wells and Rain Water Harvesting.	225001 Consultancy Services- Short-term	60,000
	225002 Consultancy Services- Long-term	10,000
Monitor and support LGs in TS 6 on gender and community mngt	227001 Travel Inland	20,773
	227004 Fuel, Lubricants and Oils	20,000

Actual Outputs Achieved in Quarter:

Preparation for the Budget Framework paper has commenced

Preventative maintenance

The Joint Sector Review meeting 2012 was held from 23rd to 25th October in Speke Resort Munyonyo .
Preparatory meetings with M4W, SNV and Water Aid on database intergration
Data validation and verification exercise was done

The SPR 2012 was finalised and disseminated
The data base was update
Upgrade of the speed of Navision link in upcountry offices in Mbarara, Lira and Mbale.
upgraded the mail server from kerio version 7.1 tokerio version 7.4 a higher and better version to safe guard our mail from being attacked by newer viruses.
Survey of nyabyeya forestry college computer network

Reasons for Variation in performance

All activities done as planned

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Total	193,628
<i>GoU Development</i>	43,628
<i>Donor Development</i>	150,000
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Water and sanitation sub-sector performance report completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,280
Ministry calender prepared and printed	211103 Allowances	16,324
Ministry website updated and uploaded with information	221001 Advertising and Public Relations	48,707
	221002 Workshops and Seminars	27,414
	221005 Hire of Venue (chairs, projector etc)	20,000
	221008 Computer Supplies and IT Services	100,000
	221011 Printing, Stationery, Photocopying and Binding	60,727
	222001 Telecommunications	10,000
	224002 General Supply of Goods and Services	59,045
	225001 Consultancy Services- Short-term	145,000
	225002 Consultancy Services- Long-term	50,000
	227004 Fuel, Lubricants and Oils	32,500
Actual Outputs Achieved in Quarter:		
Conducted procurement training for newly constituted members of the Contracts Committees at the MWE hdqtrs and WSDFs from 4-7 Dec 2012 at Ridar Hote,l Seeta.		
Conducted training course on Water Integrity for directors of water companies under APWO and MWE staff. The programme was conducted under the WAVE programme from Nov 26-30, 2012 at Ridar Hotel, Seeta.		
Participated in the WAVE ToT courses Lusaka, Dar es salaam, Nairobi;		

Conducted a self supply training workshop with the main objective of upscaling self supply in the districts of Serere, Jinja, Iganga and Soroti.

Consultative meetings were conducted ith stakeholders on guidelines for self supply low cost hand dug wells and Rain Water Harvesting in selected disyriacts.

Reasons for Variation in performance

All activities done as planned

Total	593,996
<i>GoU Development</i>	78,996
<i>Donor Development</i>	515,000
<i>NTR</i>	0

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Capital Purchases

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Deliverly of 3 laptops and computer accessories	231005 Machinery and Equipment	13,043
Actual Outputs Achieved in Quarter:		
Procurement of laptops and computer accessories in procurement process.		

Reasons for Variation in performance

Activity is on-going

Total	13,043
<i>GoU Development</i>	13,043

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1030 Sector Investment Plan Coordination Project (SIPC)

<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 Consultative workshop on planning and budgeting held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,677
	211103 Allowances	1,670
	212101 Social Security Contributions (NSSF)	350
Joint sector monitoring and supervision reports prepared for quarter two	221002 Workshops and Seminars	9,820
	221008 Computer Supplies and IT Services	10,111
Continue with data collection for preparation of Ministerial Policy Statement for FY 2012-13 prepared and submitted to parliament	221009 Welfare and Entertainment	9,386
	221011 Printing, Stationery, Photocopying and Binding	60,397
Actual Outputs Achieved in Quarter:		
1 Consultative workshop on planning and budgeting was held.	224002 General Supply of Goods and Services	10,000
	225001 Consultancy Services- Short-term	12,110
Data collection process for preparation of Ministerial Policy Statement for FY 2013-14 is on- going.	227001 Travel Inland	101,293
	227002 Travel Abroad	18,627
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	6,354
Some planned activities were not done in this quarter due to both late release and limited funds.	228002 Maintenance - Vehicles	596
	Total	247,391
	<i>GoU Development</i>	247,391
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 Joint WESWG meeting held to review sector performance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,118
	211103 Allowances	18,555
Continue with data collection for preparation of the Sector Statistical Abstract for 2011-12	221002 Workshops and Seminars	13,640
	221008 Computer Supplies and IT Services	498
Sector PIPs updated	221009 Welfare and Entertainment	4,950
	221011 Printing, Stationery, Photocopying and Binding	14,250
01 Project Proposal for development funding Prepared.	227001 Travel Inland	19,870
Actual Outputs Achieved in Quarter:		
1 Joint WESWG meeting was held to review sector performance.	227004 Fuel, Lubricants and Oils	4,750
	228002 Maintenance - Vehicles	1,137
Data collection for preparation of the Sector Statistical Abstract for 2011-12 is still on-going.		
Sector PIPs were updated.		
01 Project Proposal for development funding was Prepared.		
Reasons for Variation in performance		
Activities were achieved as planned.		
	Total	82,768
	<i>GoU Development</i>	82,768
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Output: 09 4903 Ministry Support Services

	Item	Spent
Outputs Planned in Quarter:		
Consultative workshop on implementation of ENR Performance Measurement Framework conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,258
	211103 Allowances	3,322
	212101 Social Security Contributions (NSSF)	220
ENR baseline survey conducted	221002 Workshops and Seminars	18,726
	221009 Welfare and Entertainment	4,000
Actual Outputs Achieved in Quarter:		
Consultative workshop on implementation of ENR Performance Measurement Framework was conducted.	221011 Printing, Stationery, Photocopying and Binding	5,444
	221012 Small Office Equipment	5,800
ENR baseline survey was conducted.	224002 General Supply of Goods and Services	334
Reasons for Variation in performance		
Activities were achieved as planned.	225001 Consultancy Services- Short-term	17,380
	227001 Travel Inland	28,549
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	4,000
	Total	98,032
	GoU Development	98,032
	Donor Development	0
	NTR	0

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Spent
Outputs Planned in Quarter:		
Continue with the construction of students hostel and payment of domestic arrears on library building construction	231002 Residential Buildings	187,705
Actual Outputs Achieved in Quarter:		
Costs of Certificates for construction of students' hostel were paid.		
Reasons for Variation in performance		
Activity is on-going		
	Total	187,705
	GoU Development	187,705
	Donor Development	0
	NTR	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Outputs Planned in Quarter:		
Purchase of 01 vehicle	231004 Transport Equipment	76,097
Actual Outputs Achieved in Quarter:		
The balance on the college bus was paid.		
Reasons for Variation in performance		
Activity achieved as planned		
	Total	76,097
	GoU Development	76,097

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231005 Machinery and Equipment	19,500
continue with procurement process of 20 printers, photocopiers (heavy duty canon)		
Actual Outputs Achieved in Quarter:		
procurement of 10 computers was done.		
Reasons for Variation in performance		
Not enough funds for purchase of all computers and printers budgeted for.		
	Total	19,500
	<i>GoU Development</i>	19,500
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 4977 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231005 Machinery and Equipment	15,000
Nil		
Actual Outputs Achieved in Quarter:		
Procurement of electric water pump started		
Reasons for Variation in performance		
Activity is on-going.		
	Total	15,000
	<i>GoU Development</i>	15,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231006 Furniture and Fixtures	14,698
Continue with procurement process for Furniture for lecture rooms and hostels		
Actual Outputs Achieved in Quarter:		
Procurement Furniture 20 double-decker beds for hostels done		
Reasons for Variation in performance		
Furniture for classrooms were left out due to inadequate funding.		
	Total	14,698
	<i>GoU Development</i>	14,698
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Staff and students fully managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500
Actual Outputs Achieved in Quarter:	221008 Computer Supplies and IT Services	8,000
Welfare and needs of 103 staff and 594 students provided for.	221009 Welfare and Entertainment	4,000
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	1,000
Activity achieved as planned	221012 Small Office Equipment	2,500
	223005 Electricity	1,000
	224002 General Supply of Goods and Services	2,500
	225001 Consultancy Services- Short-term	3,500
	227001 Travel Inland	6,000
	227004 Fuel, Lubricants and Oils	2,500
	Total	38,500
	GoU Development	38,500
	Donor Development	0
	NTR	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
New library journals and text books	211103 Allowances	3,000
Procurement of beds for new girls hostel	221003 Staff Training	5,000
Staff development training	221007 Books, Periodicals and Newspapers	13,000
	221012 Small Office Equipment	2,500
Actual Outputs Achieved in Quarter:		
Journals and text books procured for new library		
Procurement of beds for new girls hostel		
Short courses for 3 staff were done.		
Reasons for Variation in performance		
All activities were achieved as planned		
	Total	23,500
	GoU Development	23,500
	Donor Development	0
	NTR	0
	GRAND TOTAL	48,717,014
	Wage Recurrent	1,909,367
	Non Wage Recurrent	828,087
	GoU Development	36,520,654
	Donor Development	9,458,906
	NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Site meeting in Bududa Nabweya GFS.	211101 General Staff Salaries	151,611	0	151,611
Site meetings for the selected RGCs	211103 Allowances	4,167	0	4,167
	221011 Printing, Stationery, Photocopying and Binding	1,357	0	1,357
	227004 Fuel, Lubricants and Oils	2,318	0	2,318
	228002 Maintenance - Vehicles	813	0	813
	Total	160,266	0	160,266
	Wage Recurrent	151,611	0	151,611
	Non Wage Recurrent	8,655	0	8,655
	NTR	0	0	0

Output: 09 0102 Administration and Management services

	Item	Balance b/f	New Funds	Total
Continue with Monitoring and supervision of the ongoing projects.	221002 Workshops and Seminars	3,792	0	3,792
	221009 Welfare and Entertainment	2,257	0	2,257
	221012 Small Office Equipment	2,814	0	2,814
	222001 Telecommunications	2,532	0	2,532
	227004 Fuel, Lubricants and Oils	2,507	0	2,507
	Total	13,869	0	13,869
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,869	0	13,869
	NTR	0	0	0

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Continue with sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation.	211103 Allowances	1,916	0	1,916
	221003 Staff Training	3,893	0	3,893
	224002 General Supply of Goods and Services	1,928	0	1,928
	228002 Maintenance - Vehicles	941	0	941
	Total	8,678	0	8,678
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,678	0	8,678
	NTR	0	0	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
Re-analysis of appropriate technologies in respect to water quality standards	211103 Allowances	1,437	0	1,437
	221002 Workshops and Seminars	3,838	0	3,838
	221003 Staff Training	5,794	0	5,794
	221011 Printing, Stationery, Photocopying and Binding	5,822	0	5,822
	225001 Consultancy Services- Short-term	5,003	0	5,003
	227001 Travel Inland	1,117	0	1,117
	Total	23,011	0	23,011
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,011	0	23,011
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

	Item	Balance b/f	New Funds	Total
NGO coordination meetings undertaken	222001 Telecommunications	2,251	0	2,251
	224002 General Supply of Goods and Services	2,646	0	2,646
	227001 Travel Inland	3,503	0	3,503
	227004 Fuel, Lubricants and Oils	1,930	0	1,930
	Total	10,330	0	10,330
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,330	0	10,330
	NTR	0	0	0

Development Projects

Project 0158 School & Community Water-IDPs

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Nil

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

	Item	Balance b/f	New Funds	Total
Commence feasibility studies and prepare engineering designs for the water stressed area of Lwamata in Kiboga district	231007 Other Structures	5,394,481	0	5,394,481
	Total	5,394,481	0	5,394,481
	GoU Development	5,394,481	0	5,394,481
Commence with construction of Alwi dry corridor water systems and Kahama GFS	Donor Development	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Set up management structures for Katende and Kamengo RGCs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,453	0	12,453
	227001 Travel Inland	2,125	0	2,125
	227004 Fuel, Lubricants and Oils	2,446	0	2,446
	228002 Maintenance - Vehicles	1,665	0	1,665
	Total	18,507	0	18,507
	GoU Development	18,507	0	18,507
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct sanitation and hygiene promotion campaign in Katende GFS.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,196	0	7,196
	211103 Allowances	360	0	360
	224002 General Supply of Goods and Services	4,480	0	4,480
	227001 Travel Inland	1,788	0	1,788
	Total	13,339	0	13,339

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0158 School & Community Water-IDs

<i>GoU Development</i>	13,339	0	13,339
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Collect baseline information for rainwater harvesting in Moyo	211103 Allowances	4,507	0	4,507
	227001 Travel Inland	10,949	0	10,949
	227004 Fuel, Lubricants and Oils	2,864	0	2,864
	Total	4,635	0	4,635
	<i>GoU Development</i>	4,635	0	4,635
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Carry out monitoring and supervision trips for selected schemes to assess their performance progress.	211103 Allowances	7,048	0	7,048
	227001 Travel Inland	7,580	0	7,580
	227004 Fuel, Lubricants and Oils	9,500	0	9,500
	Total	16,381	0	16,381
	<i>GoU Development</i>	16,381	0	16,381
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs	311101 Land	29,739	0	29,739
	Total	29,739	0	29,739
	<i>GoU Development</i>	29,739	0	29,739
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0175 Purchase of Motor Vehicles and Other Transport Equipment

nil				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction of Bududa-Nabweya and Lirima in Manafa district Luanda, Kabumba/Ntungamo, Ongino/Kumi and continued construction of Kanyampanga Gravity flow scheme	231007 Other Structures	6,768,368	553,000	7,321,368
	Total	6,768,368	553,000	7,321,368
	<i>GoU Development</i>	7,048,153	0	7,048,153
	<i>Donor Development</i>	-279,785	553,000	273,215
Feasibility studies for large GFSs, in Mt. Elgon				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

region, South and Mid- west, West Nile,
Central and Northern Uganda

NTR 0 0 0

Output: 09 0181 Construction of Point Water Sources

Item	Balance b/f	New Funds	Total
Drilling and construction of production wells and boreholes in selected areas in response to emergencies.	231007 Other Structures 6,200,478	0	6,200,478
Total	6,200,478	0	6,200,478
Supply domestic rainwater harvesting tanks	GoU Development 138,870	0	138,870
	Donor Development 6,061,608	0	6,061,608
	NTR 0	0	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

Item	Balance b/f	New Funds	Total
Conduct trainings for HPMA in selected districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 19,957	0	19,957
	211103 Allowances 21,797	0	21,797
	221001 Advertising and Public Relations 4,040	0	4,040
Provide back up support to the management of the water supply systems	221002 Workshops and Seminars 13,740	0	13,740
	221003 Staff Training 3,500	0	3,500
Capacity building and support supervision of implementation of the DWSCG	221007 Books, Periodicals and Newspapers 5,500	0	5,500
	222001 Telecommunications 2,340	0	2,340
	225001 Consultancy Services- Short-term 60,835	0	60,835
	227004 Fuel, Lubricants and Oils 23,946	0	23,946
Total	196,429	0	196,429
	GoU Development 126,429	0	126,429
	Donor Development 70,000	0	70,000
	NTR 0	0	0

Output: 09 0102 Administration and Management services

Item	Balance b/f	New Funds	Total
Conduct supervision visits to Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 12,740	0	12,740
	211103 Allowances 5,273	0	5,273
	212101 Social Security Contributions (NSSF) 1,688	0	1,688
	221002 Workshops and Seminars 24,141	0	24,141
Conduct visits to selcted districts to update and support the WATSUP database.	227001 Travel Inland 22,126	0	22,126
	227004 Fuel, Lubricants and Oils 15,001	0	15,001
Total	80,969	0	80,969
	GoU Development 80,969	0	80,969
	Donor Development 0	0	0
	NTR 0	0	0

Output: 09 0103 Promotion of sanitation and hygiene education

Item	Balance b/f	New Funds	Total
Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima water systems	211103 Allowances 2,886	0	2,886
	227001 Travel Inland 1,026	0	1,026
	227004 Fuel, Lubricants and Oils 15,000	0	15,000
Carry out Hygiene and sanitation promotion activities at the point water sources for emergency drilling.	Total 8,912	0	8,912
	GoU Development 18,912	0	18,912
	Donor Development -10,000	0	-10,000
	NTR 0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Provide technical support all Local Governments by the TSUs.	211103 Allowances	17,645	0	17,645
	227001 Travel Inland	3,505	0	3,505
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
Conduct Iner District Meetings by the selected TSUs.	Total	15,650	0	15,650
	<i>GoU Development</i>	<i>15,650</i>	<i>0</i>	<i>15,650</i>
Conduct quarterly TSU review meetings.	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct visits to the new districts to effect capacity building building in the day to day operations of the water office.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Nil

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

	Item	Balance b/f	New Funds	Total
Construction of 2 Solar power Water systems and set up management structures in Amuru	231007 Other Structures	219,690	0	219,690
	Total	219,690	0	219,690
	<i>GoU Development</i>	<i>219,690</i>	<i>0</i>	<i>219,690</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Conduct monitoring and supervision visits to 2 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,171	0	8,171
	211103 Allowances	3,246	0	3,246
	221002 Workshops and Seminars	7,500	0	7,500
	224002 General Supply of Goods and Services	200	0	200
	227001 Travel Inland	12,000	0	12,000
	Total	31,117	0	31,117
	<i>GoU Development</i>	<i>31,117</i>	<i>0</i>	<i>31,117</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conducts hygiene and sanitation improvement campaigns in selected RGCs in Acholi sub region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,555	0	9,555
	211103 Allowances	3,091	0	3,091
	212101 Social Security Contributions (NSSF)	4,500	0	4,500
	221002 Workshops and Seminars	3,815	0	3,815
	227001 Travel Inland	4,560	0	4,560
	Total	25,521	0	25,521
	GoU Development	25,521	0	25,521
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Conduct trainings of Water User Committees for the planned points sources in 2 selected RGCs in Acholi sub region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,724	0	2,724
	211103 Allowances	3,247	0	3,247
	227001 Travel Inland	17,445	0	17,445
	228002 Maintenance - Vehicles	1,710	0	1,710
	Total	25,126	0	25,126
	GoU Development	25,126	0	25,126
	Donor Development	0	0	0
	NTR	0	0	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Continue with development of O&M structures for Urban Water supply systems	211101 General Staff Salaries	114,167	0	114,167
	211103 Allowances	4,575	0	4,575
	213002 Incapacity, death benefits and funeral expenses	2,965	0	2,965
Quarterly monitoring & supervision visits to selected urban water supply systems & 3 umbrella organizations undertaken	221001 Advertising and Public Relations	1,674	0	1,674
	221003 Staff Training	1,256	0	1,256
	221007 Books, Periodicals and Newspapers	1,142	0	1,142
	221009 Welfare and Entertainment	2,005	0	2,005
	221011 Printing, Stationery, Photocopying and Binding	6,970	0	6,970
	223006 Water	1,774	0	1,774
	227001 Travel Inland	6,686	0	6,686
	227004 Fuel, Lubricants and Oils	20,930	0	20,930
	228002 Maintenance - Vehicles	7,765	0	7,765
	Total	171,201	0	171,201
	Wage Recurrent	114,167	0	114,167
	Non Wage Recurrent	57,035	0	57,035
	NTR	0	0	0

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Output: 09 0281 Energy installation for pumped water supply schemes

Item	Balance b/f	New Funds	Total
Supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	231007 Other Structures 20,598	0	20,598
Total	20,598	0	20,598
GoU Development	20,598	0	20,598
Donor Development	0	0	0
NTR	0	0	0

Outputs Provided

Output: 09 0204 Backup support for Operation and Maintenance

Item	Balance b/f	New Funds	Total
Technical Operators trained on maintenance of renewable energy stations in Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	221011 Printing, Stationery, Photocopying and Binding 1,241	0	1,241
	227004 Fuel, Lubricants and Oils 1,250	0	1,250
	228002 Maintenance - Vehicles 1,260	0	1,260
Total	3,751	0	3,751
GoU Development	3,751	0	3,751
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Item	Balance b/f	New Funds	Total
Support supervision to installation/construction in energy packages	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 7,562	0	7,562
	211103 Allowances 5,035	0	5,035
Total	12,598	0	12,598
GoU Development	12,598	0	12,598
Donor Development	0	0	0
Performance assessment of renewable energy water pumping schemes			
Training for establishment of Systems Support Framework			
NTR	0	0	0

Project 0160 South Western TWSP - Austria

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

purchase of 4 motor vehicles			
Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Item	Balance b/f	New Funds	Total
1 Design for Nyakashaka	231007 Other Structures 604,398	700,000	1,304,398
1 Complete Construction for Kikagati	Total 706,695	925,000	1,631,695
Start construction works in 2 RGCs Kahunge, Kabuga,	GoU Development 354,398	0	354,398
Receive 2 applications for construction Nyahuka, Kainja	Donor Development 352,297	925,000	1,277,297

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0160 South Western TWSP - Austria

NTR 0 0 0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Staff salaries paid, accountability process enhanced, office establishment, running and coordination enhanced, staff training in budgeting, reporting and other related trainings, 1 monitoring and evaluation reports in place, 1 progress reports prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,000	0	35,000
	211103 Allowances	15,600	0	15,600
	221001 Advertising and Public Relations	1,900	0	1,900
	221002 Workshops and Seminars	4,000	0	4,000
	221003 Staff Training	1,000	0	1,000
	221005 Hire of Venue (chairs, projector etc)	500	0	500
	221006 Commissions and Related Charges	5,000	0	5,000
	221008 Computer Supplies and IT Services	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	500	0	500
	222002 Postage and Courier	50	0	50
	223004 Guard and Security services	950	0	950
	223005 Electricity	450	0	450
	223006 Water	200	0	200
	224002 General Supply of Goods and Services	500	0	500
	226001 Insurances	3,500	0	3,500
	227001 Travel Inland	10,000	0	10,000
	227002 Travel Abroad	1,250	0	1,250
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	7,500	0	7,500
	228003 Maintenance Machinery, Equipment and Furniture	500	0	500
	228004 Maintenance Other	500	0	500
	Total	102,900	0	102,900
	GoU Development	102,900	0	102,900
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
4 Ecological sanitation toilets in Matete(2), Kahunge(2)	211103 Allowances	500	0	500
	221002 Workshops and Seminars	1,250	0	1,250
	221003 Staff Training	500	0	500
10 community trainings on sanitation in Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbr, Rutokye, Nyarubungo, Gasiiza	221005 Hire of Venue (chairs, projector etc)	250	0	250
	221008 Computer Supplies and IT Services	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,996	0	1,996
	224002 General Supply of Goods and Services	500	0	500
	226001 Insurances	500	0	500
	227001 Travel Inland	2,500	0	2,500
	227002 Travel Abroad	500	0	500
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	2,500	0	2,500
	228004 Maintenance Other	250	0	250
	Total	116,746	0	116,746
	GoU Development	16,746	0	16,746
	Donor Development	100,000	0	100,000

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0160 South Western TWSP - Austria

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
4 Monitoring/Supervision and capacity building visits to provide backup support held in	211103 Allowances	5,000	0	5,000
	221002 Workshops and Seminars	1,250	0	1,250
	221003 Staff Training	1,000	0	1,000
	221005 Hire of Venue (chairs, projector etc)	250	0	250
Lyantonde, Kakuto, Kakyanga	221008 Computer Supplies and IT Services	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	222001 Telecommunications	500	0	500
	224002 General Supply of Goods and Services	500	0	500
	226001 Insurances	998	0	998
	227001 Travel Inland	2,500	0	2,500
	227002 Travel Abroad	500	0	500
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	2,500	0	2,500
	228004 Maintenance Other	250	0	250
Total		22,748	0	22,748
GoU Development		22,748	0	22,748
Donor Development		0	0	0
NTR		0	0	0

Project 0164 Support to small town WSP

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Receive vehicles and make payments

Total	-5,118	0	-5,118
GoU Development	-5,118	0	-5,118
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Procurement, supply installation of generator sets

Total	-166,665	340,578	173,914
GoU Development	-218,985	0	-218,985
Donor Development	52,321	340,578	392,899
NTR	0	0	0

Replacement of submersible pumps

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Construction of power line for Kyocera and Mutukula

Total	322,238	460,422	782,660
GoU Development	-77,088	0	-77,088
Donor Development	399,326	460,422	859,747

extension of water supply systems

Preparation of the WB project

supervision of construction works

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

supervision of WB project preparation

Field visits

NTR 0 0 0

Outputs Provided

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Supervision of private operators,	211103 Allowances	4,000	0	4,000
Increase system capacities, introduction of	212101 Social Security Contributions (NSSF)	3,271	0	3,271
performance improvement measures and	221001 Advertising and Public Relations	10,070	0	10,070
general capacity building activities.	221002 Workshops and Seminars	25,947	0	25,947
	221007 Books, Periodicals and Newspapers	2,856	0	2,856
	221011 Printing, Stationery, Photocopying and Binding	4,213	0	4,213
	227001 Travel Inland	60,867	0	60,867
	227002 Travel Abroad	4,876	0	4,876
	227004 Fuel, Lubricants and Oils	13,954	0	13,954
	Total	200,053	0	200,053
	<i>GoU Development</i>	77,053	0	77,053
	<i>Donor Development</i>	123,000	0	123,000
	<i>NTR</i>	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
District and town support visits; programme	211103 Allowances	19,960	0	19,960
administration, Town water supply data	221001 Advertising and Public Relations	8,470	0	8,470
collection and analysis; Documentation and	221002 Workshops and Seminars	4,340	0	4,340
dissemination of performance records	221005 Hire of Venue (chairs, projector etc)	680	0	680
	221008 Computer Supplies and IT Services	6,354	0	6,354
	221011 Printing, Stationery, Photocopying and Binding	2,992	0	2,992
	222001 Telecommunications	4,500	0	4,500
	227001 Travel Inland	11,313	0	11,313
	227002 Travel Abroad	5,000	0	5,000
	Total	63,963	0	63,963
	<i>GoU Development</i>	53,963	0	53,963
	<i>Donor Development</i>	10,000	0	10,000
	<i>NTR</i>	0	0	0

Project 0168 Urban Water Reform

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Nil

Total 0 0 0
GoU Development 0 0 0
Donor Development 0 0 0
NTR 0 0 0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Output: 09 0202 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
Updated Consolidated Sector Investment Plans.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,626	0	3,626
	211103 Allowances	3,642	0	3,642
Proposals to amend the Water Policy and the Water Act in line the sector reforms presented and discussed with stakeholders.	221002 Workshops and Seminars	3,350	0	3,350
	221003 Staff Training	12,550	0	12,550
	221008 Computer Supplies and IT Services	2,440	0	2,440
	223005 Electricity	1,500	0	1,500
	224002 General Supply of Goods and Services	3,798	0	3,798
	225001 Consultancy Services- Short-term	62,799	252,252	315,051
	225003 Taxes on (Professional) Services	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	93,024	252,252	345,276
	GoU Development	83,024	0	83,024
	Donor Development	10,000	252,252	262,252
	NTR	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
New Water Board Members and Urban Water Officers trained to use the Business Planning Tool and the Performance Monitoring software.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,069	0	6,069
	211103 Allowances	9,120	0	9,120
	212101 Social Security Contributions (NSSF)	1,066	0	1,066
Updated Business Plans submitted for approval.	221002 Workshops and Seminars	17,435	0	17,435
	221003 Staff Training	6,250	0	6,250
	223004 Guard and Security services	256	0	256
Proposed tariffs reviewed and approved.	223005 Electricity	1,500	0	1,500
	223006 Water	500	0	500
	224002 General Supply of Goods and Services	19,494	0	19,494
	225001 Consultancy Services- Short-term	154,284	237,748	392,032
	227001 Travel Inland	14,414	0	14,414
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	Total	239,356	237,748	477,104
	GoU Development	137,976	0	137,976
	Donor Development	101,380	237,748	339,128
	NTR	0	0	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Nil

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Commence construction works in 03 towns of Paidha, Omugo and Agweng.	231001 Non-Residential Buildings	6,203	0	6,203
	281503 Engineering and Design Studies and Plans for Capital Works	500	0	500
Start Procurement process for the necessary requirements to furnish WSDF-N office.	281504 Monitoring, Supervision and Appraisal of Capital Works	1,875	0	1,875
	Total	8,578	60,365	68,943
	<i>GoU Development</i>	8,578	0	8,578
	<i>Donor Development</i>	0	60,365	60,365
	<i>NTR</i>	0	0	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Start the service provider payment process				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Start the service provider payment process	231006 Furniture and Fixtures	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	5,000	0	5,000
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
Commence construction water works in 03 towns of Paidha, Omugo and Agweng.	231007 Other Structures	4,567,160	2,069,647	6,636,807
	281501 Environmental Impact Assessments for Capital Works	500	0	500
Package and procure contractors for 05 water schemes in former IDP camps	281502 Feasibility Studies for capital works	7,500	0	7,500
	281503 Engineering and Design Studies and Plans for Capital Works	9,720	0	9,720
Follow-up on re-sizing /	281504 Monitoring, Supervision and Appraisal of Capital Works	2,200	0	2,200
	Total	4,587,080	2,069,647	6,656,727
	<i>GoU Development</i>	168,078	0	168,078
	<i>Donor Development</i>	4,419,003	2,069,647	6,488,650
	<i>NTR</i>	0	0	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Start construction of 05 HH toilets for demonstration in Paidha.	231007 Other Structures	118,000	0	118,000
	Total	118,000	801,988	919,988
Start construction of 02 toilets at a primary school in Omugo	<i>GoU Development</i>	118,000	0	118,000
	<i>Donor Development</i>	0	801,988	801,988
Start construction of 02 toilets in former IDP camps.				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Start construction of 02 public flush toilets in
Paidha.

NTR 0 0 0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Liaising with partners in water and sanitation sector, staffing and utility management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156	0	4,156
	211103 Allowances	3,750	0	3,750
	212101 Social Security Contributions (NSSF)	308	0	308
Delivery of computers	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	1,250	0	1,250
	221003 Staff Training	3,000	0	3,000
	221004 Recruitment Expenses	500	0	500
	221007 Books, Periodicals and Newspapers	250	0	250
	221008 Computer Supplies and IT Services	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	2,000	0	2,000
	223004 Guard and Security services	2,000	0	2,000
	223005 Electricity	500	0	500
	223006 Water	1,500	0	1,500
	225001 Consultancy Services- Short-term	13,601	0	13,601
	225002 Consultancy Services- Long-term	3,750	0	3,750
	227001 Travel Inland	1,700	0	1,700
	227002 Travel Abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	5,700	0	5,700
	228002 Maintenance - Vehicles	1,000	0	1,000
	228003 Maintenance Machinery, Equipment and Furniture	1,500	0	1,500
Total		54,965	0	54,965
GoU Development		54,965	0	54,965
Donor Development		0	0	0
NTR		0	0	0

Output: 09 0204 Backup support for Operation and Maintainance

	Item	Balance b/f	New Funds	Total
I-E-C material distribution, advocacy meetings in Paidha, Omugo, Agweng	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,078	0	2,078
	211103 Allowances	2,500	0	2,500
	212101 Social Security Contributions (NSSF)	175	0	175
MoU signing with Aduku and Amach RGCs	221001 Advertising and Public Relations	1,000	0	1,000
02 advocacy meetings held	221002 Workshops and Seminars	1,250	0	1,250
	221003 Staff Training	1,500	0	1,500
02 Radio talk-shows held	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221012 Small Office Equipment	200	0	200
	225001 Consultancy Services- Short-term	5,875	0	5,875
	225002 Consultancy Services- Long-term	7,922	0	7,922
	227001 Travel Inland	2,500	0	2,500
	227002 Travel Abroad	750	0	750
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	31,750	0	31,750

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

<i>GoU Development</i>	31,750	0	31,750
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
03 hygiene & sanitation promotions, one each town held: Paidha, Omugo, Agweng.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,078	0	2,078
	211103 Allowances	1,530	0	1,530
	212101 Social Security Contributions (NSSF)	143	0	143
02 masons trained for each town: Paidha, Omugo, Agweng	221002 Workshops and Seminars	2,083	0	2,083
	221003 Staff Training	1,500	0	1,500
01 Sanitation baseline survey carried-out in Paidha	221011 Printing, Stationery, Photocopying and Binding	1,150	0	1,150
	225001 Consultancy Services- Short-term	21,916	0	21,916
	225002 Consultancy Services- Long-term	21,876	0	21,876
01 follow up made; 01 for each town to attain 100% coverage	227001 Travel Inland	1,400	0	1,400
	227002 Travel Abroad	750	0	750
	227004 Fuel, Lubricants and Oils	9,344	0	9,344
01 drama group activities; 01 group per town conducting sanitation sensitizations	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	64,771	0	64,771
	<i>GoU Development</i>	64,771	0	64,771
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
02 monitoring and supervision conducted in Paidha and Omugo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,078	0	2,078
	211103 Allowances	1,250	0	1,250
	212101 Social Security Contributions (NSSF)	80	0	80
03 WSC /WSSB formed and trained	221002 Workshops and Seminars	1,250	0	1,250
	221003 Staff Training	2,250	0	2,250
03 selected former IDP camps assessed and re-sized / converted	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221012 Small Office Equipment	1,000	0	1,000
	225001 Consultancy Services- Short-term	2,550	0	2,550
03 O&M meeting held in the respective former IDP Camps	225002 Consultancy Services- Long-term	1,000	0	1,000
	227001 Travel Inland	128	0	128
	227002 Travel Abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	3,344	0	3,344
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	18,930	0	18,930
	<i>GoU Development</i>	18,930	0	18,930
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0271 Acquisition of Land by Government

Acquisition of Land by Government in selected towns for water supply and sanitation systems' physical infrastructure such as storage tanks, pump stations, chlorine dosing units, water treatment works, intake works, etc.

Total	-12,500	0	-12,500
<i>GoU Development</i>	<i>-12,500</i>	<i>0</i>	<i>-12,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Acquisition of works contract for construction of a new office complex to house the WSDF-E and all other deconcentrated units of the MWE at the regional office in Mbale.	231001 Non-Residential Buildings	12,500	0	12,500
	281503 Engineering and Design Studies and Plans for Capital Works	12,500	0	12,500
	Total	25,000	0	25,000
	<i>GoU Development</i>	25,000	0	25,000
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support LGs in construction Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu, Ocheru, support for renewal of existing water supply systems in the towns of Matany, Kachumbala, and Namutumba and release of retention for construction of Tirinyi-Kibuku water supply system	231007 Other Structures	2,741,521	1,325,700	4,067,221
	Total	2,741,521	1,325,700	4,067,221
	<i>GoU Development</i>	137,250	0	137,250
	<i>Donor Development</i>	2,604,271	1,325,700	3,929,971
Emergency water supply for Kumi town Water Supply				
	<i>NTR</i>	0	0	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Supply of construction materials, as well as for labour, for the Support to LGs in construction of 7 house ecological sanitation toilets in 4 towns of Suam, Bugadde, Karenga and Ocheru	231007 Other Structures	12,500	0	12,500
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support LGs in Construction of 7 house ecological sanitation toilets in 4 towns of Suam, Bugadde, Karenga and Ocheru	221002 Workshops and Seminars	2,500	0	2,500
	227001 Travel Inland	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
	Total	9,000	147,300	156,300
	<i>GoU Development</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>147,300</i>	<i>147,300</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Support supervision to LGs design of 4 water supply systems , inclusive of costs for studies/design reviews for water supply systems requiring renewal	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,800	0	30,800
	211103 Allowances	5,250	0	5,250
	212101 Social Security Contributions (NSSF)	3,000	0	3,000
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	2,500	0	2,500
Support LGs in the supervision of completion of construction of water supply systems in Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu	221008 Computer Supplies and IT Services	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	1,000	0	1,000
Support for renewal of existing water supply systems in the towns of Kachumbala and Namutumba and release of retention for construction of Tirinyi-Kibuku water supply system	222001 Telecommunications	500	0	500
	223005 Electricity	500	0	500
	223006 Water	250	0	250
	227001 Travel Inland	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	10,500	0	10,500
Drilling of 7 production boreholes	228002 Maintenance - Vehicles	5,250	0	5,250
	Total	68,800	0	68,800
	GoU Development	68,800	0	68,800
	Donor Development	0	0	0
	NTR	0	0	0

Project 1130 WSDF central

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Nil

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
20% completion of WSDF-C headquarters.	231001 Non-Residential Buildings	87,500	0	87,500
	281503 Engineering and Design Studies and Plans for Capital Works	25,000	0	25,000
Construction supervision for WSDF-C offices	281504 Monitoring, Supervision and Appraisal of Capital Works	12,500	0	12,500
	Total	125,000	0	125,000
	GoU Development	125,000	0	125,000
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process near completion (Draft Contract submitted to Solicitor General for approval)

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Finalise the procurement process

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Finalised the procurement process

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
100% completion of Kasanje and Kako town supply systems.	231007 Other Structures	6,756,368	317,000	7,073,368
	281501 Environmental Impact Assessments for Capital Works	20,000	0	20,000
40% completion of 3No. Town water supply systems (Ntwetwe, Zirowwe and Bweyale)	281502 Feasibility Studies for capital works	20,000	0	20,000
	281503 Engineering and Design Studies and Plans for Capital Works	25,000	0	25,000
Continue design and community mobilisation in 15No. Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, Bweyale, Bugoyingo)	281504 Monitoring, Supervision and Appraisal of Capital Works	42,956	0	42,956
	Total	6,864,324	317,000	7,181,324
	<i>GoU Development</i>	179,956	0	179,956
	<i>Donor Development</i>	6,684,368	317,000	7,001,368

Procurement of consultant for design of 15No. New town water supply systems (Busiika, Kifampa, Kyabadaza, Butenga, Kabwoya, Lwengo, Sekanyonyi, Kakunyu-Kiyindi, Nakirebe, Buvuma, Katuugo, Budongo, Busana, Lukaya and Kiwoko)

Hydrogeological siting and drilling of 15No. Production wells in Central Uganda completed.

<i>NTR</i>	0	0	0
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Output: 09 0282 Construction of Sanitation Facilities (Urban)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
15No. Ecosan demonstration toilets in 5No. Towns (Ntwetwe, Zirowwe, Kakumiro, Katovu and Bweyale) constructed.	281503 Engineering and Design Studies and Plans for Capital Works	5,000	0	5,000
	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000	0	5,000
3No. Public sanitation facilities in 5No. Towns constructed.	Total	10,000	0	10,000
	<i>GoU Development</i>	10,000	0	10,000
3No. School sanitation promotional facilities constructed.	<i>Donor Development</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Design and construction supervision for sanitation facilities conducted.

NTR 0 0 0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Efficient management systems established.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	30,000
	211103 Allowances	2,500	0	2,500
Improved information management systems for WSDF-C.	221001 Advertising and Public Relations	4,250	0	4,250
	221002 Workshops and Seminars	5,000	0	5,000
1No. Staff trainings conducted.	221003 Staff Training	5,000	0	5,000
	221004 Recruitment Expenses	1,250	0	1,250
Project staff remunerated, motivated, facilitated and performance appraised.	221005 Hire of Venue (chairs, projector etc)	1,250	0	1,250
	221007 Books, Periodicals and Newspapers	1,000	0	1,000
	221008 Computer Supplies and IT Services	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	3,750	0	3,750
	222001 Telecommunications	2,500	0	2,500
	223005 Electricity	1,000	0	1,000
	223006 Water	750	0	750
	224002 General Supply of Goods and Services	2,500	0	2,500
	227001 Travel Inland	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance Machinery, Equipment and Furniture	2,000	0	2,000
	Total	85,250	0	85,250
	GoU Development	85,250	0	85,250
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0202 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
1No. Dissemination workshop on policies, plans, standards and regulations held in Central region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,250	0	26,250
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227001 Travel Inland	10,000	0	10,000
	Total	46,250	0	46,250
	GoU Development	46,250	0	46,250
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Establishment of central umbrella organization supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,250	0	26,250
	211103 Allowances	5,000	0	5,000
	221002 Workshops and Seminars	2,500	0	2,500
Water operators in Central region trained in water services management.	227001 Travel Inland	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	41,250	0	41,250
Compliance monitoring to water supply systems in 6No. districts in WSDF-C area.	GoU Development	41,250	0	41,250
1No. promotional campaigns for effective	Donor Development	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

O&M conducted in Central region.

NTR 0 0 0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
70% of districts in Central region covered under WSDF-C regional sanitation and socio-economic baseline survey.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,250	0	26,250
	221002 Workshops and Seminars	2,500	0	2,500
	224002 General Supply of Goods and Services	1,250	0	1,250
	227001 Travel Inland	2,500	0	2,500
Hygiene and sanitation promotion conducted in 1No. Town.	Total	29,000	0	29,000
	GoU Development	29,000	0	29,000
Town sanitation baseline surveys conducted in 3No. Town.	Donor Development	0	0	0
Community Total Led Sanitation (CLTS) campaigns conducted in 2No. Towns.				
	NTR	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
WSSBs, Water authorities from 5No districts of WSDF-C area trained in water services management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,250	0	26,250
	224002 General Supply of Goods and Services	3,000	0	3,000
	227001 Travel Inland	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
Supervision of project activities in 7No. Towns (Kasanje, Kako, Kakiri, Wakiso, Ntawetwe, Zirowe and Bweyale).	Total	39,250	0	39,250
	GoU Development	39,250	0	39,250
1No. Stakeholder planning and review workshops/meetings conducted	Donor Development	0	0	0
Strategic Environment and Social Assessment Framework (SESAP, ESMP) monitored in Central region.				
Consensus building meetings held in 5No. Towns in Central region.				
	NTR	0	0	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Nil

Total 0 0 0
GoU Development 0 0 0
Donor Development 0 0 0
NTR 0 0 0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Concrete blinding and placing reinforcement steel bars on the upper sides of the facultative ponds	231007 Other Structures	6,070,000	0	6,070,000
	Total	6,070,000	0	6,070,000
Construction of pump house		<i>GoU Development</i> 6,070,000	0	6,070,000
		<i>Donor Development</i> 0	0	0
Finalize construction of Administration buildings				
Power supply installation, complete with power cables				
Procurement of equipment for sewage system operations and maintenance, laboratory and workshop tools & materials				
Pipe laying activities in areas currently under compensation claims.				
Finalize foundation design for heavy structures				
Construction of stabilized earth work platform				
Piling works for heavy structures				
Construction of sedimentation tanks, trickling filters and other civil works				
Application and installation of electricity supply				
Implementation of the Environmental management Plan				
Secure AfDB and Contracts Committee approvals for final evaluation report				
Conduct negotiations with best evaluated bidder				
Prepare draft contract and secure clearance from Solicitor General				
Contract Award and signature				
Site handover and commencement of works				
Advance payment				
Mobilization of staff, equipment and materials for works				
Finalize financial bid evaluation and prepare final evaluation report				
Secure KfW and Contracts Committee approvals for final evaluation report				
Conduct negotiations with best evaluated bidder				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Prepare draft contract and secure clearance
from Solicitor General

Contract Award and signature

Site handover and commencement of works

Mobilization of staff, equipment and materials
for works

NTR 0 0 0

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Nil

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

construction supervision

Payment of contractor

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Payment to supplier

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Payment of supplier

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
Construction of Mayuge town water supply.	231007 Other Structures	4,846	0	4,846
Supervision of Mayuge water supply system	281503 Engineering and Design Studies and Plans for Capital Works	5,850	0	5,850
	Total	10,696	0	10,696
Designs of Kayabwe and Buwama, Bukakata and Ntungamo water supply systems	GoU Development	10,696	0	10,696
	Donor Development	0	0	0
supervision and review of designs	NTR	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Startup program Management and operational structures setup	211103 Allowances	6,079	0	6,079
	221002 Workshops and Seminars	17,240	0	17,240
	221008 Computer Supplies and IT Services	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200
	227004 Fuel, Lubricants and Oils	30,000	0	30,000
	Total	56,519	0	56,519
	GoU Development	56,519	0	56,519
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Training and mobilisation of communities, Management support	227001 Travel Inland	6,883	0	6,883
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	Total	8,638	0	8,638
	GoU Development	8,638	0	8,638
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
District and town support visits; programme administration, liaison with LGs, training Communities, Management Support, Mobilisation of communities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	30,000
	211103 Allowances	15,105	0	15,105
	Total	45,105	0	45,105
	GoU Development	45,105	0	45,105
	Donor Development	0	0	0
	NTR	0	0	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Nil				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Invite prequalified Contractors to submit technical and financial bids

	Total	0	0	0
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Carry out Bid evaluation

<i>GoU Development</i>	0	0	0
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Award of contract for Network Modelling & Master Planning Consultancy (Package 2a)

<i>Donor Development</i>	0	0	0
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Initiate procurement of consultancy services for Detailed Engineering Design, Tender Documents & Construction & Supervision of Kampala Water network rehabilitation, re-zoning and extension (Package 2b)

Award contract for Buloba Water Supply Contract, Wakiso District

Commence works - Buloba Water Supply Contract, Wakiso District

Hold pre-bid & site meeting on 22nd January 2013

Carryout Evaluation of Technical & Financial Bids submitted on 22nd Feb 2013

Prepare and submit Evaluation Report for clearance by Contracts Committee and Development Partners

Evaluation of Technical & Financial Bids

Secure No objections for the Evaluation completed

Hold negotiations

<i>NTR</i>	0	0	0
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Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
•valuation of Technical & Financial Bids	231007 Other Structures	8,551,450	0	8,551,450
Secure No objections for the Evaluation completed				
	Total	8,551,450	0	8,551,450
	<i>GoU Development</i>	8,551,450	0	8,551,450
Hold negotiations	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Output: 09 0302 Administration and Management Support

	Item	Balance b/f	New Funds	Total
All water for production project sites monitored for compliance to BoQs and standards	211103 Allowances	4,560	0	4,560
	221007 Books, Periodicals and Newspapers	773	0	773
	221008 Computer Supplies and IT Services	841	0	841
Staff fully managed, supervised and motivated to perform planned activities	221009 Welfare and Entertainment	4,635	0	4,635
	221011 Printing, Stationery, Photocopying and Binding	10,670	0	10,670
	221012 Small Office Equipment	2,227	0	2,227
All stakeholders in water for production sub-sector co-ordinated	227004 Fuel, Lubricants and Oils	15,838	0	15,838
	228002 Maintenance - Vehicles	5,022	0	5,022
	Total	-67,662	0	-67,662
	Wage Recurrent	-112,228	0	-112,228
	Non Wage Recurrent	44,566	0	44,566
	NTR	0	0	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
compensation/purchase of land for construction of WfP facilities as required	311101 Land	20,000	0	20,000
	Total	20,000	0	20,000
	GoU Development	20,000	0	20,000
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0376 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Have the computer equipment delivered and paid for	231005 Machinery and Equipment	21,251	0	21,251
	Total	21,251	0	21,251
	GoU Development	21,251	0	21,251
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0377 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Issue LOC and have equipment delivered	231005 Machinery and Equipment	1,798,628	0	1,798,628
	Total	1,798,628	0	1,798,628
	GoU Development	1,798,628	0	1,798,628
	Donor Development	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Output: 09 0378 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Payment for delivered furniture	231006 Furniture and Fixtures	18,490	0	18,490
	Total	18,490	0	18,490
	<i>GoU Development</i>	18,490	0	18,490
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0380 Construction of Bulk Water Supply Schemes

	Item	Balance b/f	New Funds	Total
Consultant procured for design and construction supervision of Nyakihar water supply system in Kabale district	231007 Other Structures	2,399,614	0	2,399,614
	281503 Engineering and Design Studies and Plans for Capital Works	749,845	0	749,845
	Total	3,149,459	0	3,149,459
Rakai bulkwater supply scheme cumulative level of construction: 36%	<i>GoU Development</i>	3,149,459	0	3,149,459
	<i>Donor Development</i>	0	0	0
construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants to satisfactory levels	<i>NTR</i>	0	0	0

Output: 09 0381 Construction of Water Surface Reservoirs

	Item	Balance b/f	New Funds	Total
construction of Kajodi v.tank (30%) in Mityana district, Nyamiringa (30%) and Nakakabala (70%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (35%), Design review consultant procured for Andibo dam in Nebbi district, Acanpii dam in Oyam district,	231007 Other Structures	4,708,155	11,745	4,719,900
	281503 Engineering and Design Studies and Plans for Capital Works	883,852	0	883,852
	281504 Monitoring, Supervision and Appraisal of Capital Works	56,915	0	56,915
	Total	5,648,922	11,745	5,660,667
	<i>GoU Development</i>	5,648,922	0	5,648,922
	<i>Donor Development</i>	0	11,745	11,745
Initiate procurement of consultancy services for design of Namatata dam in Namalu, Nakapiripirit district				
Consultant procured for Design review of WfP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts				
Consultant procured for detailed design of Rwengaaju irrigation model village				
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Output: 09 0301 Supervision and monitoring of WFP activities

	Item	Balance b/f	New Funds	Total
Construction supervision undertaken for Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga district and rehabilitation of windmills in Karamoja region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,555	0	11,555
	211103 Allowances	18,912	0	18,912
	212101 Social Security Contributions (NSSF)	4,475	0	4,475
	221001 Advertising and Public Relations	3,290	0	3,290
	221002 Workshops and Seminars	32,297	0	32,297
	221006 Commissions and Related Charges	11,130	0	11,130
	221007 Books, Periodicals and Newspapers	1,690	0	1,690
	221009 Welfare and Entertainment	5,720	0	5,720
	221011 Printing, Stationery, Photocopying and Binding	577	0	577
	221012 Small Office Equipment	7,330	0	7,330
	222001 Telecommunications	1,500	0	1,500
	223004 Guard and Security services	8,151	0	8,151
	227001 Travel Inland	59,567	0	59,567
	228002 Maintenance - Vehicles	7,548	0	7,548
	228003 Maintenance Machinery, Equipment and Furniture	90,260	0	90,260
	228004 Maintenance Other	3,681	0	3,681
	Total	263,801	0	263,801
	<i>GoU Development</i>	263,801	0	263,801
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0306 Sustainable Water for Production management systems established

	Item	Balance b/f	New Funds	Total
Establish management structures in 75% of all ongoing and completed WFP facilities, Conduct watershed management trainings, advocacies and sensitisations, install drip irrigation kits at 40% of the selected sites	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,310	0	19,310
	212101 Social Security Contributions (NSSF)	4,041	0	4,041
	221002 Workshops and Seminars	1,344	0	1,344
	221007 Books, Periodicals and Newspapers	2,186	0	2,186
	221009 Welfare and Entertainment	2,358	0	2,358
	221011 Printing, Stationery, Photocopying and Binding	28,010	0	28,010
	221012 Small Office Equipment	540	0	540
	222001 Telecommunications	467	0	467
	223004 Guard and Security services	8,138	0	8,138
	224002 General Supply of Goods and Services	11,850	0	11,850
	225001 Consultancy Services- Short-term	89,020	0	89,020
	227001 Travel Inland	52,837	0	52,837
	227002 Travel Abroad	14,828	0	14,828
	227004 Fuel, Lubricants and Oils	65,072	0	65,072
	228002 Maintenance - Vehicles	42,919	0	42,919
	228003 Maintenance Machinery, Equipment and Furniture	89,324	0	89,324
	228004 Maintenance Other	1,620	0	1,620
	Total	431,841	0	431,841
	<i>GoU Development</i>	431,841	0	431,841
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 data collection quality assurance trips implemented	211101 General Staff Salaries	212,205	0	212,205
	224002 General Supply of Goods and Services	715	0	715
1 trip to support catchment management planning implemented	227001 Travel Inland	5,557	0	5,557
100% enquires and data requests from the public properly handled	227004 Fuel, Lubricants and Oils	5,441	0	5,441
	Total	223,918	0	223,918
	<i>Wage Recurrent</i>	<i>212,205</i>	<i>0</i>	<i>212,205</i>
1 full departmental meetings held	<i>Non Wage Recurrent</i>	<i>11,713</i>	<i>0</i>	<i>11,713</i>
1 departmental retreat held				
PSC recruitment interviews supported				
New staff inducted				
Capacity of staff developed				
1 budgets, work plan and progress reports prepared				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 national office for the Nile Basin and lake victoria basin operated	211101 General Staff Salaries	66	0	66
	222001 Telecommunications	734	0	734
	227001 Travel Inland	1,426	0	1,426
4 officers supported to attend regional meetings on the Nile and Lake Victoria	227004 Fuel, Lubricants and Oils	5,189	0	5,189
	Total	7,415	0	7,415
	<i>Wage Recurrent</i>	66	0	66
	<i>Non Wage Recurrent</i>	7,349	0	7,349
	<i>NTR</i>	0	0	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Data from 75 no. surface and 32 no. ground water monitoring stations collected, analyzed and stored.	211101 General Staff Salaries	132	0	132
	221009 Welfare and Entertainment	956	0	956
Surface and groundwater monitoring network stations maintained and accuracy of rating curves regularly monitored.	221011 Printing, Stationery, Photocopying and Binding	1,496	0	1,496
	222001 Telecommunications	1,744	0	1,744
	227004 Fuel, Lubricants and Oils	3,625	0	3,625
	228002 Maintenance - Vehicles	2,013	0	2,013
	Total	9,894	0	9,894
1 surface water assessment study undertaken to support development activities and especially in the provision of water for production.	<i>Wage Recurrent</i>	132	0	132
Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS) and disseminated regularly to stakeholders.	<i>Non Wage Recurrent</i>	9,763	0	9,763
Data bases (ground and surface) reviewed and updated.				
Emergencies activities on flood management in the Kioga basin supported.				
Climate change adaptation activities supported				
Classification of rivers undertaken to facilitate development				
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Issuance of drilling and water use permits	211103 Allowances	1,217	0	1,217
	221007 Books, Periodicals and Newspapers	528	0	528
Efficient use and development of water resources monitored for compliance	221009 Welfare and Entertainment	1,151	0	1,151
	222001 Telecommunications	563	0	563
External correspondences promptly responded to	222002 Postage and Courier	937	0	937
	223005 Electricity	450	0	450
	223006 Water	225	0	225
Enquires on water use permits from the public properly handled	227001 Travel Inland	964	0	964
	227004 Fuel, Lubricants and Oils	2,704	0	2,704
Total		-41,672	0	-41,672
Wage Recurrent		-50,410	0	-50,410
Non Wage Recurrent		8,738	0	8,738

New staff inducted

Capacity of staff developed

PSC recruitment interviews supported

1 budgets, work plans and progress reports prepared

Staff fully managed, supervised and motivated to perform planned activities

NTR 0 0 0

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
1 newspaper adverts on permit applications and compliance levels published	211101 General Staff Salaries	1,844	0	1,844
	221009 Welfare and Entertainment	327	0	327
1 water permit registry operated	221011 Printing, Stationery, Photocopying and Binding	1,478	0	1,478
	227001 Travel Inland	1,158	0	1,158
5 drilling permits renewed	227004 Fuel, Lubricants and Oils	3,863	0	3,863
	228002 Maintenance - Vehicles	1,264	0	1,264
Total		8,225	0	8,225
Wage Recurrent		1,844	0	1,844
Non Wage Recurrent		6,381	0	6,381
NTR		0	0	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Q3 Progress reports and budget prepared and submitted	211103 Allowances	4,261	0	4,261
	221003 Staff Training	7,726	0	7,726
1 department meeting held	221007 Books, Periodicals and Newspapers	2,707	0	2,707
	221008 Computer Supplies and IT Services	7,098	0	7,098
15 staff trained	221009 Welfare and Entertainment	5,843	0	5,843
	221011 Printing, Stationery, Photocopying and Binding	7,828	0	7,828
2 laboratories Operated and maintained	222001 Telecommunications	8,441	0	8,441

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 12 Water Quality Management

	222002 Postage and Courier	4,220	0	4,220
1 Technical Audit of laboratory Quality Assurance System conducted	223005 Electricity	8,441	0	8,441
	223006 Water	4,220	0	4,220
2 Quality Assurance & Supervision visit conducted to WMZs	224001 Medical and Agricultural supplies	5,153	0	5,153
	224002 General Supply of Goods and Services	6,373	0	6,373
	227001 Travel Inland	6,254	0	6,254
1 laboratory preventive maintenance and calibration conducted	227004 Fuel, Lubricants and Oils	16,415	0	16,415
	228003 Maintenance Machinery, Equipment and Furniture	15,254	0	15,254
	228004 Maintenance Other	5,627	0	5,627
	Total	-39,411	0	-39,411
	Wage Recurrent	-154,190	0	-154,190
	Non Wage Recurrent	114,779	0	114,779
	NTR	0	0	0

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Finalise the land compasation process	311101 Land	97,398	0	97,398
	Total	97,398	0	97,398
	<i>GoU Development</i>	97,398	0	97,398
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0472 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Finalise rehabilitation works on office block	231001 Non-Residential Buildings	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

Nil			
Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Deliverly of 08 computers and accessories			
Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

continue with rehabilitation of Identified
Littoral zone hotspots by communities

capacity of communities to plan, implement
and monitor water shed management
interventions in targeted sub-catchments
enhanced

Upper Katonga sub-catchment sustainably
managed/ rehabilitated by the communities

Community sub-projects for livelihoods
improvement developed and implemented

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0

NTR 0 0 0

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Strengthen the capacity of the national Project Coordination Office and Implementing institutions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,799	0	38,799
	221007 Books, Periodicals and Newspapers	2,500	0	2,500
	222001 Telecommunications	2,500	0	2,500
	227001 Travel Inland	2,500	0	2,500
3 Regional Coordination meetings held.	227004 Fuel, Lubricants and Oils	8,665	0	8,665
	Total	730,963	0	730,963
National Policy meeting held.	<i>GoU Development</i>	52,463	0	52,463
National Technical Advisory	<i>Donor Development</i>	678,499	0	678,499

Continue with establishment and
operationalisation of GIS supported MIS
system

NTR 0 0 0

Output: 09 0402 Uganda's interests in transboundary water resources secured

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
National stakeholder consultations conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,889	0	38,889
	211103 Allowances	4,834	0	4,834
	212101 Social Security Contributions (NSSF)	6,000	0	6,000
Continue with national and regional stakeholder consultations, education and dissemination on policies, laws and regulations.	221002 Workshops and Seminars	5,000	0	5,000
	221003 Staff Training	14,883	0	14,883
	227001 Travel Inland	4,500	0	4,500
	Total	345,505	0	345,505
	<i>GoU Development</i>	74,105	0	74,105
	<i>Donor Development</i>	271,400	0	271,400
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Continue with Review and data collection from network of stations on the lake and in the catchments and updating of database.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,721	0	34,721
	211103 Allowances	2,500	0	2,500
	212101 Social Security Contributions (NSSF)	6,000	0	6,000
	221001 Advertising and Public Relations	2,500	0	2,500
Sediments monitoring networks strengthened	221002 Workshops and Seminars	8,170	0	8,170
	221007 Books, Periodicals and Newspapers	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	2,500	0	2,500
Total		631,065	0	631,065
GoU Development		63,274	0	63,274
Donor Development		567,792	0	567,792
NTR		0	0	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Contract or for civil works procured	225001 Consultancy Services- Short-term	16,666	0	16,666
	227001 Travel Inland	18,959	0	18,959
Continue with Water Quality monitoring	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	2,336	0	2,336
Continue Upgrade water quality laboratories for water and waste water analysis	228003 Maintenance Machinery, Equipment and Furniture	2,500	0	2,500
	Total	45,461	0	45,461
safety of navigation on Lake Victoria enhanced	GoU Development	45,461	0	45,461
	Donor Development	0	0	0
	NTR	0	0	0

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Office maintained	211103 Allowances	4,895	0	4,895
	212101 Social Security Contributions (NSSF)	137	0	137
	221007 Books, Periodicals and Newspapers	1,080	0	1,080
	221009 Welfare and Entertainment	1,650	0	1,650
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	1,125	0	1,125
	224002 General Supply of Goods and Services	1,276	0	1,276
	227001 Travel Inland	380	0	380
	227004 Fuel, Lubricants and Oils	750	0	750
	228002 Maintenance - Vehicles	2,625	0	2,625
Total		11,368	0	11,368
GoU Development		11,368	0	11,368
Donor Development		0	0	0
NTR		0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	Item	Balance b/f	New Funds	Total
Equitable sharing and utilisation of the Nile basin water resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,408	0	1,408
	211103 Allowances	2,047	0	2,047
	212101 Social Security Contributions (NSSF)	4,436	0	4,436
Harmonised activities regionally acceptable	221002 Workshops and Seminars	1,587	0	1,587
	221012 Small Office Equipment	407	0	407
Capacity on negotiation skills developed	222001 Telecommunications	1,500	0	1,500
	224002 General Supply of Goods and Services	7,475	0	7,475
	227001 Travel Inland	7,540	0	7,540
	227002 Travel Abroad	11,273	0	11,273
	227004 Fuel, Lubricants and Oils	1,100	0	1,100
	228002 Maintenance - Vehicles	9,000	0	9,000
	Total	47,772	0	47,772
	GoU Development	47,772	0	47,772
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Data loggers procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,304	0	4,304
	211103 Allowances	2,936	0	2,936
Data loggers installed and operated	212101 Social Security Contributions (NSSF)	642	0	642
	221011 Printing, Stationery, Photocopying and Binding	1,907	0	1,907
Technical staff trained in datalogger operations, data retrieval and maintenance.	222001 Telecommunications	3,000	0	3,000
	223005 Electricity	1,875	0	1,875
Comprehensive geo referenced database for the Nile Basin in Uganda updated	223006 Water	1,875	0	1,875
	224002 General Supply of Goods and Services	11,000	0	11,000
	227001 Travel Inland	35,326	0	35,326
Staff trained in GIS in WR and modelling(e.g Mike Basin)	227002 Travel Abroad	3,750	0	3,750
	227004 Fuel, Lubricants and Oils	18,500	0	18,500
05 water resources information products(maps, reports) produced	228002 Maintenance - Vehicles	9,000	0	9,000
	Total	94,114	0	94,114
	GoU Development	94,114	0	94,114
	Donor Development	0	0	0
	NTR	0	0	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

Continue with the procurement process

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Output: 09 0477 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Finalise with the procurement process	231005 Machinery and Equipment	1,993,577	0	1,993,577
	Total	1,993,577	0	1,993,577
	<i>GoU Development</i>	<i>1,993,577</i>	<i>0</i>	<i>1,993,577</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Continue with the procurement process				
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Planning, supervision and coordination	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,518	0	2,518
Human resource /staff development	211103 Allowances	950	0	950
TA to 4 WMZs	221008 Computer Supplies and IT Services	3,930	0	3,930
HIV/AIDS, Gender and climate change impact mainstreaming	221009 Welfare and Entertainment	2,271	0	2,271
Salaries, Machines/equipment, General goods and supply	221011 Printing, Stationery, Photocopying and Binding	1,170	0	1,170
Monitoring and evaluation	222001 Telecommunications	3,000	0	3,000
5 staff trained	227002 Travel Abroad	305	0	305
Purchase of computers, printers, plotters, scanners, server, etc	227004 Fuel, Lubricants and Oils	6,000	0	6,000
Staff of three departments and Director's office managed and administered	228002 Maintenance - Vehicles	1,500	0	1,500
Entebbe office complex operated and maintained.	Total	81,671	192,374	274,044
International and national conferences, seminars and workshops attended.	<i>GoU Development</i>	<i>16,671</i>	<i>0</i>	<i>16,671</i>
1 Staff retreat conducted.	<i>Donor Development</i>	<i>65,000</i>	<i>192,374</i>	<i>257,374</i>
Staff bus and Directorate's fleet maintained				
Prepare Q2 progress report for DWRM	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	Item	Balance b/f	New Funds	Total
19 surface water stations in Albert Water Management Zone operated and maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,576	0	6,576
	212101 Social Security Contributions (NSSF)	585	0	585
	227002 Travel Abroad	3,077	0	3,077
Monitored & supervised the construction of 4 new surface water monitoring stations.	227004 Fuel, Lubricants and Oils	18,500	0	18,500
	228002 Maintenance - Vehicles	1,500	0	1,500
Supervised the construction of 4 telemetry stations (Sipi, Simu, Kafua & Masindi Port).	Total	-15,082	0	-15,082
	<i>GoU Development</i>	<i>14,918</i>	<i>0</i>	<i>14,918</i>
6 stations were reviewed and new rating curves filled.	<i>Donor Development</i>	<i>-30,000</i>	<i>0</i>	<i>-30,000</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Water Resources Data and Information was disseminated to 4 external users and 2 internal users on request.

3 databases were maintained and requested data and information disseminated to users. One trip undertaken to Central Region - Bombo, Nakasongola, Masindi, Homa, Kiboga and Kampala (6 monitoring wells) to collect rainfall and groundwater water level data .

Quality assurance of data from groundwater monitoring network and analysis.

Developed & submitted proposals to World Bank and Egyptian government to increase coverage of groundwater monitoring activities in Uganda.

Continued with desk-work assessment by analysing of the available data.

Generated quarterly report about the behavior of groundwater levels (at DWRM monitoring well) and L.Victoria levels at Entebbe pier.

Prepared terms of reference for technical assistance from COWI-DHI.

3 databases for surface, groundwater and GIS operated and maintained

NTR 0 0 0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
97 surface water monitoring stations operated and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,425	0	3,425
32 groundwater monitoring stations operated and maintained.	212101 Social Security Contributions (NSSF)	155	0	155
16 new surface water monitoring, 10 ground water stations, 6 hydrometrological stations constructed.	221002 Workshops and Seminars	6,747	0	6,747
40 surface water monitoring stations rehabilitated.	221003 Staff Training	2,500	0	2,500
Datum stability of gauges for 20 surface water monitoring stations reviewed.	221008 Computer Supplies and IT Services	3,550	0	3,550
Telemetry systems on 10 surface water monitoring stations established	221009 Welfare and Entertainment	2,640	0	2,640
Sediment load on the rivers and lakes monitored.	221011 Printing, Stationery, Photocopying and Binding	1,335	0	1,335
Rating curves for the monitoring stations reviewed.	221012 Small Office Equipment	1,240	0	1,240
Awareness of local on the importance monitoring stations equipment raised.	222001 Telecommunications	1,500	0	1,500
Monitoring and quality assurance trips on the both surface and ground water stations carried	223005 Electricity	375	0	375
	223006 Water	375	0	375
	227001 Travel Inland	45,146	80,156	125,302
	227004 Fuel, Lubricants and Oils	35,000	0	35,000
	228002 Maintenance - Vehicles	331	0	331
	Total	76,796	400,778	477,575
	<i>GoU Development</i>	94,493	0	94,493
	<i>Donor Development</i>	-17,697	400,778	383,082

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

out.

Information on surface and ground water resources disseminated to stakeholders.

1 rapid assessment on surface water quantities, demands and issues completed

1 rapid assessment on groundwater availability, demands and issues completed

3 databases for surface water and groundwater and GIS operated and maintained. 97 surface water monitoring stations operated and maintained.

32 groundwater monitoring stations operated and maintained.

16 new surface water monitoring, 10 ground water stations, 6 hydrometrological stations constructed.

40 surface water monitoring stations rehabilitated.

Datum stability of gauges for 20 surface water monitoring stations reviewed.

Telemetry systems on 10 surface water monitoring stations established

Sediment load on the rivers and lakes monitored.

Rating curves for the monitoring stations reviewed.

Awareness of local on the importance monitoring stations equipment raised.

Monitoring and quality assurance trips on the both surface and ground water stations carried out.

Information on surface and ground water resources disseminated to stakeholders.

1 rapid assessment on surface water quantities, demands and issues completed

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Monitoring and quality assurance trips on the both surface and ground water stations carried

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

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Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

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Monitoring and quality assurance trips on the both surface and ground water stations carried

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

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Information on surface and ground water resources disseminated to stakeholders.

1 rapid assessment on surface water quantities, demands and issues completed

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Telemetry systems on 10 surface water monitoring stations established

Sediment load on the rivers and lakes monitored.

Rating curves for the monitoring stations reviewed.

Awareness of local on the importance monitoring stations equipment raised.

Monitoring and quality assurance trips on the both surface and ground water stations carried out.

Information on surface and ground water resources disseminated to stakeholders.

1 rapid assessment on surface water quantities, demands and issues completed

1 rapid assessment on groundwater availability, demands and issues completed

3 databases for surface water and groundwater and GIS operated and maintained.

NTR 0 0 0

Output: 09 0404 The quality of water resources regularly monitored and assessed

Item	Balance b/f	New Funds	Total
Specialized laboratory equipment, accessories and chemicals procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 5,162	0	5,162
Good international practice (Quality assurance) established in 2 laboratories	211103 Allowances 483	0	483
500 water samples analyzed	212101 Social Security Contributions (NSSF) 750	0	750
2 Laboratories operational and maintained	221003 Staff Training 4,160	0	4,160
Health, safety and environment and quality (HSEQ) policy implemented.	224001 Medical and Agricultural supplies 4,522	0	4,522
Non-revenue generated from laboratory services	227001 Travel Inland 12,340	160,311	172,652
119 Ambient WQ stations operational and maintained	227004 Fuel, Lubricants and Oils 25,000	0	25,000
112 districts monitored for safety and compliance of rural water supplies.	228002 Maintenance - Vehicles 11,213	0	11,213
5 urban water supply facilities monitored for safety and compliance	228003 Maintenance Machinery, Equipment and Furniture 1,898	0	1,898
40 Mineral bottle companies monitored for	Total -8,276	400,778	392,503
	GoU Development 65,528	0	65,528
	Donor Development -73,804	400,778	326,975

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

safety and compliance
5 wastewater discharge facilities monitored for safety and compliance
Risk management and Water Safety Plan (WSP) established in 5 urban water Authorities
Water Quality Management Database and LIMS designed and operational
Vehicles, tools and machinery operated and maintained
15 staff trained in specialized skills
5 Persons in local governments, institutions, private sector and community for water quality management.
Waste water discharge and potable water standards reviewed

NTR 0 0 0

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
75% Water use and demands determined in 2 catchments	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,426	0	6,426
	211103 Allowances	4,600	0	4,600
	221001 Advertising and Public Relations	6,843	0	6,843
25 new water permits applications assessed and permits issued .	221003 Staff Training	1,034	0	1,034
	221007 Books, Periodicals and Newspapers	1,000	0	1,000
	221009 Welfare and Entertainment	2,324	0	2,324
105 existing water permits renewed and issued .	221011 Printing, Stationery, Photocopying and Binding	1,860	0	1,860
	222001 Telecommunications	600	0	600
	224002 General Supply of Goods and Services	-8,740	0	-8,740
Compliance monitoring and enforcement of water permit conditions undertaken for 45 permit holders	227001 Travel Inland	27,125	112,218	139,343
	227004 Fuel, Lubricants and Oils	12,500	0	12,500
	228002 Maintenance - Vehicles	7,015	0	7,015
Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay.	Total	47,171	349,070	396,240
	GoU Development	57,171	0	57,171
	Donor Development	-10,000	349,070	339,070

80% consultancy services for development of standards and procedures for improving water resources regulation (borehole drilling, dams & reservoirs) completed

Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised in 3 Water Management Zones

8 EIA reports reviewed and advice provided to NEMA

Legal capacity for regulation of water resources use and waste water discharge developed for 10 MWE staff

Compliance assistance provided to 3 water users and waste water dischargers

100% regulatory frameworks for hydrogeologists and shallow well contractors developed

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 09 0406 Catchment-based IWRM established					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
National Water Resources Development and Management strategy disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,605	0	6,605	
	211103 Allowances	3,091	0	3,091	
	212101 Social Security Contributions (NSSF)	551	0	551	
80% Water resources development and management strategy and action plan developed for one WMZ	221002 Workshops and Seminars	100	0	100	
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	
	224002 General Supply of Goods and Services	2,000	0	2,000	
100% Detailed catchment management and investment plans including strategies for adaptation to the impacts of climate change developed for 1 Catchment	227001 Travel Inland	13,950	0	13,950	
	227004 Fuel, Lubricants and Oils	17,500	0	17,500	
	228002 Maintenance - Vehicles	2,883	0	2,883	
	Total	43,148	0	43,148	
Central (DWRM) and regional level institutions (Water Management Zones) for effective water resources management strengthened	<i>GoU Development</i>	43,148	0	43,148	
	<i>Donor Development</i>	0	0	0	
Catchment based water resources management framework supported					
		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Extension workers in 7 districts in Northern Uganda (Paidha, Amuru, Otuke, Omolator, Kaabong, Agago, Bullisa) trained and facilitated in groundwater data collection.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,695	0	1,695	
	227001 Travel Inland	30,684	0	30,684	
	227004 Fuel, Lubricants and Oils	14,114	0	14,114	
	228002 Maintenance - Vehicles	7,553	0	7,553	
	Total	54,046	0	54,046	
Awareness raising workshops held in 7 districts in Northern Uganda.	<i>GoU Development</i>	54,046	0	54,046	
	<i>Donor Development</i>	0	0	0	
District groundwater maps prepared for 18 districts in western and Eastern Uganda					
Groundwater maps and reports for 9 districts in western Uganda produced and disseminated to districts and other users					
		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0404 The quality of water resources regularly monitored and assessed					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Water quality sampling undertaken in 7 districts in Northern Uganda (Paidha, Amuru, Otuke, Omolator, Kaabong, Agago, Bullisa)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,557	0	1,557	
	211103 Allowances	3,069	0	3,069	
	212101 Social Security Contributions (NSSF)	801	0	801	
	221002 Workshops and Seminars	30,000	0	30,000	
Water quality analysis done on 20 samples from each of the 9 districts in northern Uganda.	221008 Computer Supplies and IT Services	1,248	0	1,248	
	221009 Welfare and Entertainment	1,902	0	1,902	
District groundwater quality maps prepared for 9 districts in eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750	
	221012 Small Office Equipment	7,500	0	7,500	
	222001 Telecommunications	1,800	0	1,800	
Groundwater quality maps and reports for 9 districts in western Uganda produced and	222002 Postage and Courier	374	0	374	

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resurces in Uganda

disseminated to districts and other users	223005 Electricity	198	0	198
	223006 Water	189	0	189
	224002 General Supply of Goods and Services	12,000	0	12,000
	227001 Travel Inland	15,057	0	15,057
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	Total	82,444	0	82,444
	GoU Development	82,444	0	82,444
	Donor Development	0	0	0
	NTR	0	0	0

Project 1022 Strengthening capacity on concessions

Outputs Provided

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
100% Dam safety strategy developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,917	0	4,917
	211103 Allowances	3,071	0	3,071
50% Dam safety regulations developed	212101 Social Security Contributions (NSSF)	1,148	0	1,148
	221002 Workshops and Seminars	12,003	0	12,003
Quarterly routine follow up of Owen Falls Dam and Bujagali undertaken to ensure efficient water use for hydropower production	221011 Printing, Stationery, Photocopying and Binding	2,502	0	2,502
	221012 Small Office Equipment	5,000	0	5,000
	224002 General Supply of Goods and Services	12,000	0	12,000
Quarterly Routine follow up of 5 mini-hydroelectric dams (Mpanga, Mubuku I, Mubuku II, Mubuku III, Bugoye) undertaken to ensure efficient water use for hydropower production	225001 Consultancy Services- Short-term	42,751	0	42,751
	227001 Travel Inland	28,321	0	28,321
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	228002 Maintenance - Vehicles	2,080	0	2,080
	Total	132,338	0	132,338
Compliance monitoring and assistance provided to 1 Hydraulic Works construction permit holders.	GoU Development	132,338	0	132,338
	Donor Development	0	0	0
1 application for Hydraulic works construction permits assessed and permit issued				
4 Regulation staff trained in implementation of dam safety regulations and guidelines				
	NTR	0	0	0

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	Item	Balance b/f	New Funds	Total
- Draft service delivery standards developed and discussed	211103 Allowances	3,189	0	3,189
- Approved sector specific environment monitoring indicators	221009 Welfare and Entertainment	1,482	0	1,482
- 5 districts and 2 institutions monitored and inspected	227001 Travel Inland	9,594	0	9,594
Regional meetings with CSOs held	227004 Fuel, Lubricants and Oils	3,705	0	3,705
	Total	17,969	0	17,969
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,969	0	17,969
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
5 Local governments backstopped and environmental tools popularized	211103 Allowances	396	0	396
	227001 Travel Inland	3,495	0	3,495
	227004 Fuel, Lubricants and Oils	1,113	0	1,113
	Total	5,004	0	5,004
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,004	0	5,004
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
-Offices repaired and retooled	211101 General Staff Salaries	2,918	0	2,918
-Books, periodicals and news papers purchased	221008 Computer Supplies and IT Services	824	0	824
-Computer software and supplies	221009 Welfare and Entertainment	519	0	519
-Stationary procured	221011 Printing, Stationery, Photocopying and Binding	773	0	773
-Staff welfare (tea, sugar and snacks)	221012 Small Office Equipment	1,125	0	1,125
-Telephone bills paid	222001 Telecommunications	450	0	450
-Vehicles maintained	228001 Maintenance - Civil	450	0	450
	228002 Maintenance - Vehicles	226	0	226
	Total	7,285	0	7,285
	Wage Recurrent	2,918	0	2,918
	Non Wage Recurrent	4,368	0	4,368
	NTR	0	0	0

Programme 15 Forestry Support Services

Outputs Provided

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
10 more private community forests declared and registered	211101 General Staff Salaries	2,865	0	2,865
	211103 Allowances	2,596	0	2,596
	221001 Advertising and Public Relations	1,545	0	1,545
Ensure effective NFP coordination and cross sectoral linkages/ Arrange multi stakeholder work shops to assess performance of key players	221003 Staff Training	1,434	0	1,434
	221007 Books, Periodicals and Newspapers	773	0	773
	221009 Welfare and Entertainment	1,818	0	1,818
Improved coordination of REDD+ activities	221011 Printing, Stationery, Photocopying and Binding	1,688	0	1,688
	222001 Telecommunications	2,250	0	2,250
NFA Performance contract monitored	225001 Consultancy Services- Short-term	3,881	0	3,881
	225002 Consultancy Services- Long-term	10,453	0	10,453
	227001 Travel Inland	1,575	0	1,575
	228002 Maintenance - Vehicles	5,829	0	5,829
	Total	34,576	0	34,576
	Wage Recurrent	2,865	0	2,865
	Non Wage Recurrent	31,711	0	31,711
	NTR	0	0	0

Programme 16 Wetland Management Services

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Equipment, utilities, fuel, stationery and consumables provided.	211103 Allowances	2,137	0	2,137
	213002 Incapacity, death benefits and funeral expenses	1,376	0	1,376
	221002 Workshops and Seminars	703	0	703
Participate in recruitment process	221009 Welfare and Entertainment	1,323	0	1,323
staff performance supervised and monitored	221011 Printing, Stationery, Photocopying and Binding	1,376	0	1,376
	221012 Small Office Equipment	231	0	231
Technical back up meetings and field visits to LGs in central conducted.	222001 Telecommunications	2,251	0	2,251
	222002 Postage and Courier	563	0	563
	223005 Electricity	900	0	900
3rd quarterly report compiled	223006 Water	675	0	675
	224002 General Supply of Goods and Services	2,251	0	2,251
Prepare departmental BFP	227004 Fuel, Lubricants and Oils	3,090	0	3,090
	228002 Maintenance - Vehicles	3,376	0	3,376
	Total	-74,285	0	-74,285
	Wage Recurrent	-94,061	0	-94,061
	Non Wage Recurrent	19,775	0	19,775
	NTR	0	0	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

Nil

Total	-2,715	0	-2,715
GoU Development	-2,715	0	-2,715
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0575 Purchase of Motor Vehicles and Other Transport Equipment

Nil

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Output: 09 0576 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Procurement process still ongoing	231005 Machinery and Equipment	33,482	0	33,482
	Total	33,482	0	33,482
	GoU Development	33,482	0	33,482
	Donor Development	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Output: 09 0577 Purchase of Specialised Machinery & Equipment

procurement process still ongoing

Total	-5,026	0	-5,026
<i>GoU Development</i>	-5,026	0	-5,026
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Nil	231006 Furniture and Fixtures	5,382	0	5,382
	Total	5,382	0	5,382
	<i>GoU Development</i>	5,382	0	5,382
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Funded

Output: 09 0551 Operational support to private institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Nil	262101 Contributions to International Organisations (Current)	286,000	0	286,000
	Total	148,717	0	148,717
	<i>GoU Development</i>	148,717	0	148,717
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Workshop to disseminate guidelines in central	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,600	0	12,600
	211103 Allowances	2,365	0	2,365
Train WMD staff on NWIS,	221002 Workshops and Seminars	6,350	0	6,350
	221011 Printing, Stationery, Photocopying and Binding	3,315	0	3,315
Disseminate Wetland baseline reports in the Central	224002 General Supply of Goods and Services	20,000	0	20,000
	225001 Consultancy Services- Short-term	15,217	0	15,217
Compilation of valuation reports.	227001 Travel Inland	3,225	0	3,225
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
Supervise Consultant.	Total	62,798	0	62,798
Data analysis and compilation.	<i>GoU Development</i>	62,798	0	62,798
	<i>Donor Development</i>	0	0	0

National organizing committee meetings

Publish news paper supplements and radio messages, WWD booklets, exhibition materials
Minister, speech,

Radio and TV programs.

Participate in other international and national celebrations

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Identify and purchase reading materials

Print, bind and disseminate the reports.

Develop and print brochures, news letters, posters for KSMP.

Finalize and Print indicators .

Print and disseminate the report.

Radio Radio talk shows.

Sensitization Workshops

Print and disseminate the checklists

Meetings to discuss KAP survey reports

Launch and disseminate.

Print report on wetland valuation

Field survey to list and categorise wetland biodiversity.

Data analysis and compilation.

Compilation and editing of the materials

Publish news paper supplements and radio messages, WWD booklets, exhibition materials
Minister, speech,

Radio and TV programs.

National organizing committee meetings

Identify and purchase reading materials

Participate in other international and national celebrations

Print brochures, news letters, posters for KSMP.

Finalize and Print indicators .

Finalize KAP survey report on oil and gas

Radio Radio talk shows.

Prepare report on assessment of activities conducted on island, river banks, Kalagala and Itanda falls.

Print and disseminate the checklists

Hold talkshows and dramas.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Present communication strategy to ENRSWG for approval.

Prepare supplements on KSMP.

NTR 0 0 0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Surveying and marking of Mbale, Jinja, Gulu, Lira, Bushenyi and Masaka urban wetlands	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,842	0	5,842
	211103 Allowances	8,430	0	8,430
	212201 Social Security Contributions	420	0	420
Provision of Security and guards.	221002 Workshops and Seminars	6,250	0	6,250
Stakeholder boundary maps presentation workshops,	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	222001 Telecommunications	6,000	0	6,000
	223001 Property Expenses	120,380	0	120,380
Radio programs on demarcation process.	227001 Travel Inland	9,763	0	9,763
	227004 Fuel, Lubricants and Oils	11,000	0	11,000
Printing and dissemination of boundary demarcation awareness materials	228002 Maintenance - Vehicles	1,128	0	1,128
	Total	170,636	0	170,636
Preparation of technical paper on gazettment,	<i>GoU Development</i>	170,636	0	170,636
Follow up of gazettment process.	<i>Donor Development</i>	0	0	0
Eviction of encroachers from Mbale, Gulu, Jinja, Lira and Bushenyi wetlands				
Stakeholder workshop to present draft Nabugabo and Lutembe mgmt plan in Masaka.				
Meetings to present the DWAPS to District leaders				
Stakeholders workshop for Awoja Management process.				
Compiling of draft Awoja Framework management plan				
Compiling of draft Namatala Community Wetland Management plan.				
Surveying and marking of River Nile banks and Namavundu CFRs				
Consultative workshop with key stakeholders to present map.				
Preparation to technical paper on gazettment.				
Prepare Gazettment instruments.				
Meetings to present rangland management plans				
Facilitate LGs to develop action plan.				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 09 0503 Policy, Planning, Legal and Institutional Framework.				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Follow-up on the finalization of wetland Bill with MoJCA.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	0	4,000
	211103 Allowances	3,511	0	3,511
	212101 Social Security Contributions (NSSF)	210	0	210
Quarterly WAG meetings	221002 Workshops and Seminars	10,034	0	10,034
Quartely ENR-Good Governance meetings	221011 Printing, Stationery, Photocopying and Binding	2,790	0	2,790
	224002 General Supply of Goods and Services	7,500	0	7,500
Technical back stopping on ordinance formulation proprocess in the North, East, Central and West.	225001 Consultancy Services- Short-term	6,360	0	6,360
	227001 Travel Inland	4,060	0	4,060
	227004 Fuel, Lubricants and Oils	382	0	382
	228002 Maintenance - Vehicles	6,000	0	6,000
Monitoring and supervising the functionlity of the established inter-district wetland management committees	Total	44,150	0	44,150
	<i>GoU Development</i>	<i>44,150</i>	<i>0</i>	<i>44,150</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Meetings of the coordination and compliance monitoring committees of KSMP.				
Finalize KSMP M and E strategy.				
Prepare Policy briefs on Environmental Health and safety guideline.				
Regional meetings to discuss DESS Strategic plan in Central and west.				
Facilitate district staff to develop DEAP.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
LG monitoring and techincal supervision visits Centyral, North, East and West,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,284	0	15,284
	211103 Allowances	1,900	0	1,900
	221002 Workshops and Seminars	3,810	0	3,810
Follow-up on quarterly report submission and feed back to Lgs	221011 Printing, Stationery, Photocopying and Binding	1,704	0	1,704
	224002 General Supply of Goods and Services	1,377	0	1,377
Routine inspection and surveillance in Kampala, Mukono, Wakiso, Luwero	225001 Consultancy Services- Short-term	5,130	0	5,130
	227001 Travel Inland	3,447	0	3,447
	227004 Fuel, Lubricants and Oils	11,000	0	11,000
Regional verification for compliance to approved regulations and guidelines in the West	228002 Maintenance - Vehicles	560	0	560
	Total	43,714	0	43,714
Provision of Complainece assistance,	<i>GoU Development</i>	<i>43,714</i>	<i>0</i>	<i>43,714</i>
Preparation of improvement notices	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
EIA and Project briefs review,				
Environmental audits of developoment in/near wetlands.				
Preparation of evidences for court session,				
Attending legal sessions,				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Facilitating Legal Counsels during court sessions,

Attending joint enforcement meetings

Provision of security and guard

Backstopping meetings with LGs ,

Preparation of LG reports

Meetings with MEMD and Oil developers.

Quarterly field monitoring visits to Albertine graben in Ntoroko Kabarole.

Coordination meetings with NGO/CBOs involved in Oil and Gas monitoring.

Preparation of Policy briefs for MoWE.

NTR 0 0 0

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
Prepare training materials	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,890	0	2,890
	211103 Allowances	2,655	0	2,655
Organize 1 training workshops for district staff in DEAP development	212101 Social Security Contributions (NSSF)	210	0	210
	221003 Staff Training	3,001	0	3,001
Identify training institution	227001 Travel Inland	1,885	0	1,885
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
Nominate WMD staff for in service training.	Total	10,197	0	10,197
Facilitate training sessions.	GoU Development	10,197	0	10,197
	Donor Development	0	0	0

Identify training needs for KSMP implementation.

Prepare training program.

Conduct training.

NTR 0 0 0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Procurement of IT equipment, utility services, stationery, printing, photocopying services.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,383	0	11,383
	212101 Social Security Contributions (NSSF)	599	0	599
	221004 Recruitment Expenses	755	0	755
Payment of services bills,	221009 Welfare and Entertainment	95	0	95
Maintenance of offices and compound	221011 Printing, Stationery, Photocopying and Binding	447	0	447
Payment of 14 contract staff salaries,	222001 Telecommunications	2,850	0	2,850
	223005 Electricity	3,000	0	3,000
Staff appraisal and mentoring.	227001 Travel Inland	750	0	750
	227002 Travel Abroad	998	0	998
Financial management	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	228002 Maintenance - Vehicles	4,000	0	4,000
		1,186	0	1,186

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Servicing and repairing of vehicles,	Total	25,463	0	25,463
	<i>GoU Development</i>	25,463	0	25,463
Procurement of tyres and spare parts.	<i>Donor Development</i>	0	0	0
Preparation of annual and quarterly reports.				
Prepare GoU Position papers				
Purchase air tickets				
Travel to host Countries.				
	NTR	0	0	0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Complete the construction of irrigation schemes for Doho, Agoro and Mobuku	231007 Other Structures 10,382,743	0	10,382,743
	Total	10,382,743	0
	<i>GoU Development</i>	10,382,743	0
	<i>Donor Development</i>	0	0
	NTR	0	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Nil			
	Total	0	0
	<i>GoU Development</i>	0	0
	<i>Donor Development</i>	0	0
	NTR	0	0

Output: 09 0579 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Nil	312301 Cultivated Assets 688,168	0	688,168
	Total	688,168	0
	<i>GoU Development</i>	688,168	0
	<i>Donor Development</i>	0	0
	NTR	0	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

Item	Balance b/f	New Funds	Total
All established demonstrations geo-referenced.	211103 Allowances 5,000	0	5,000
	221002 Workshops and Seminars 2,500	0	2,500
20 Farmers provided with technical advise on best practices to manage technologies being demonstrated.	221008 Computer Supplies and IT Services 4,500	0	4,500
	227001 Travel Inland 8,000	0	8,000
	227004 Fuel, Lubricants and Oils 2,500	0	2,500
	Total	22,500	0
2000 beneficiary farmers provided with extension services.	<i>GoU Development</i>	22,500	0
Participatory market surveys/ cost benefit	<i>Donor Development</i>	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

analysis for farmers forestry investment in 10 districts options conducted.

Farmers technically backstopped on management of forest plantation demos.

Supervision missions and consultants on the project facilitated.

20 Project staff and farmers supported to improve skills in irrigation scheme management.

An audio visual coverage of project progress and performance in 20 districts carried out and documented.

Quarterly bulletins prepared and circulated to relevant institutions and stakeholders.

Independent evaluation of the project conducted and proposals prepared.

Project achievements publicised and advertisements catered for.

NTR 0 0 0

Output: 09 05 02 Restoration of degraded and Protection of ecosystems

Item	Balance b/f	New Funds	Total
500 ha of degraded watersheds revegetated.	211103 Allowances 2,500	0	2,500
	224002 General Supply of Goods and Services 12,500	0	12,500
Technical advice on recommended silvicultural practices provided to 2000 farmers.	Total 15,000	0	15,000
	<i>GoU Development</i> 15,000	<i>0</i>	<i>15,000</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>

Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected.

200,000 seedlings for enrichment planting of 667ha of woodlots and plantations procured.

25km of LFRs boundaries re-opened and redemarkated with live fencing and boundary infrastructure.

120Ha of seed stands managed and maintained according to signed MoUs supported.

NTR 0 0 0

Output: 09 05 03 Policy, Planning, Legal and Institutional Framework.

Item	Balance b/f	New Funds	Total
0 community watershed action plans and 0 WAPs reviewed and integrated into District and sub-county plans by June 2013.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 31,357	0	31,357
	Total 28,357	0	28,357
	<i>GoU Development</i> 28,357	<i>0</i>	<i>28,357</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Item	Balance b/f	New Funds	Total
Project progress in 50 districts reviewed quarterly and quarterly workplans approved at district level	211103 Allowances 221002 Workshops and Seminars	0	25,000
	10,000	0	10,000
	Total	0	35,000
Project progress in 50 districts reviewed quarterly and quarterly workplans approved at sub-county level.	<i>GoU Development</i>	0	35,000
	<i>Donor Development</i>	0	0
1PIU planning and review meetings supported			
Implementation of Project activities backstopped and supervised in all sub-counties.			
Data on physical performance in 100 districts collected, validated and verified.			
1500 farmers provided with Extension services and implementation of activities in the sub-county supervised.			
Output data from 50 project districts collected and compiled			
1 Oversight monitoring and supervision carried out.			
0 Technical Audit of project outputs carried out.			
Tree planting activities in 50 districts supervised and backstopped.			
Compiled data on beneficiaries, outputs and data entry/analysis at district level backstopped, updated and obtained.			
6 Planning and review meetings at PIU and regions conducted.			
Outstanding accountabilities collected and project financial reports for each of the 71 districts compiled.			
2 Project steering committee meetings organised.			
Physical outputs in 71 districts verified and validated and consolidated project completion reports prepared.			
Project oversight and supervision carried out.			

NTR 0 0 0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
50 Local communities and PNFOs sensitized on the guidelines and legal framework for sustainable management of private and community natural forests	211103 Allowances	25,000	0	25,000
	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	45,000	0	45,000
	224002 General Supply of Goods and Services	2,770	0	2,770
10 Private forest owners trained on sustainable management of private natural forests.	227001 Travel Inland	5,000	0	5,000
	227002 Travel Abroad	20,000	0	20,000
	Total	107,770	0	107,770
0 women and men trained on recommended practices for management of plantations, agro-forestry and soil and water conservation technologies.	GoU Development	107,770	0	107,770
	Donor Development	0	0	0
25 Inter district farmer exchange visits supported.				
500 farmers from 100 community groups, beekeepers associations and Irrigation farming groups selected and trained to intergrate gender equity and HIV AIDS issues in the implementation of project activities.				
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
36 SFTOs maintained.	211103 Allowances	24,133	0	24,133
	221008 Computer Supplies and IT Services	5,000	0	5,000
2 Management Support Officers maintained.	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	222001 Telecommunications	5,718	0	5,718
District general office supplies procured.	223005 Electricity	1,000	0	1,000
PIU office supplies procured and staff welfare catered for.	224002 General Supply of Goods and Services	453	0	453
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	65,554	0	65,554
54 SFTOs under tree planting maintained.	GoU Development	65,554	0	65,554
6 Drivers under tree planting maintained.	Donor Development	0	0	0
Stationary and other office supplies (tree planting) procured.				
National project coordination unit staff maintained				
Designated national and district staff maintained.				
Office stationary for NPCU and other supplies procured				
8 PIU motor vehicles maintained in good condition.				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

158 district motorcycles properly maintained.

6 vehicles (tree planting) maintained in good condition.

3 Vehicles maintained under NPCU.

NPCU travel related costs met.

PIU computers and accessories maintained in good working condition.

PIU photocopiers maintained in good order and properly working by end of June 2013

33 district Photocopiers maintained

50 district computers maintained.

PIU staff Effectively communicate with Districts and sub-counties

District staff Effectively communicate with PIU and sub-counties.

Forestry Spatial Information System database updated and maintained.

NPCU effective communication.

Office generator maintained

NTR 0 0 0

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
1000ha of tree plantations and woodlots established	312301 Cultivated Assets 380,000	0	380,000
Total	380,000	0	380,000
<i>GoU Development</i>	<i>380,000</i>	<i>0</i>	<i>380,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 09 0551 Operational support to private institutions

Nil

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
1 regional meetings held in selected districts in northern, central, eastern and western Uganda.	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	50,000	0	50,000
	221003 Staff Training	10,000	0	10,000
	221007 Books, Periodicals and Newspapers	10,000	0	10,000
	221009 Welfare and Entertainment	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Conduct market development and Timber research				
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	Item	Balance b/f	New Funds	Total
Quarterly inspection, monitoring and supervision of project implementation carried out.	227001 Travel Inland	25,000	0	25,000
	227004 Fuel, Lubricants and Oils	12,500	0	12,500
	228002 Maintenance - Vehicles	12,500	0	12,500
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0505 Capacity building and Technical back-stopping.

Clients training for planters undertaken in relevant fields of plantation development.				
4 Exchange visits for planters conducted.				
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
1 Sawlog Steering Committee (SSC) meeting held in Kampala	221002 Workshops and Seminars	24,000	0	24,000
	221009 Welfare and Entertainment	6,000	0	6,000
	222001 Telecommunications	10,000	0	10,000
2 SPGS clients meetings held in selected plantation clusters in the country.	223003 Rent - Produced Assets to private entities	25,000	0	25,000
	Total	65,000	0	65,000
	<i>GoU Development</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Provided

Output: 09 0603 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Aviation Route Forecasts and 3704	211101 General Staff Salaries	218,406	0	218,406
international folders of flight documents issued	211103 Allowances	4,901	0	4,901
Plotting charts	221003 Staff Training	2,334	0	2,334
Receive dekad updates.	221007 Books, Periodicals and Newspapers	2,317	0	2,317
Weather observations	221008 Computer Supplies and IT Services	888	0	888
Daily Weather Forecasts sent to TV, Radio	221009 Welfare and Entertainment	2,669	0	2,669
stations, emails and other users	221011 Printing, Stationery, Photocopying and Binding	2,105	0	2,105
TV Studio Weather Telecasts to UTV	221012 Small Office Equipment	294	0	294
Records of daily Weather observation data	222001 Telecommunications	3,925	0	3,925
Records of ten-day Weather Observation data	222002 Postage and Courier	1,134	0	1,134
Records of monthly Weather observation data	223004 Guard and Security services	2,615	0	2,615
Upper air weather observation	223005 Electricity	1,688	0	1,688
Transmission of weather observation data from	223006 Water	563	0	563
upcountry to NMC Entebbe	227001 Travel Inland	2,224	0	2,224
Maintain an Operational Weather Station	227004 Fuel, Lubricants and Oils	6,952	0	6,952
Network	228001 Maintenance - Civil	1,734	0	1,734
Improve on the representativeness of the	228002 Maintenance - Vehicles	5,626	0	5,626
Weather Station Network	228003 Maintenance Machinery, Equipment and Furniture	5,626	0	5,626
Well functioning meteorological Equipment				
and Instruments				
Implementation of UNFCCC and its Kyoto				
Protocol, Weather modeling.				
	Total	266,000	0	266,000
	Wage Recurrent	218,406	0	218,406
	Non Wage Recurrent	47,594	0	47,594
	NTR	0	0	0

Development Projects

Project 0140 Meteorological Support for PMA

Capital Purchases

Output: 09 0671 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Acquisition of Land in Western Region	311101 Land	13,518	0	13,518
	Total	13,518	0	13,518
	GoU Development	13,518	0	13,518
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0672 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
2 Weather observatories and 50 rainfall	231001 Non-Residential Buildings	26,140	0	26,140
stations rehabilitated	231007 Other Structures	117,375	0	117,375
	Total	138,765	0	138,765
10 RANET Centers maintained, One upgraded	GoU Development	138,765	0	138,765
and one new establish	Donor Development	0	0	0
Wind Masts and Weather station fences at the 2				
Synoptic stations rehabilitated				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

Kotido and Kyegegwa Office Building and
Ranet Centre rehabilitated and renovated

NTR 0 0 0

Output: 09 0677 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
20 Weather Observatories equipped with weather instruments and equipment	231005 Machinery and Equipment	1,603,744	0	1,603,744
	Total	1,603,744	0	1,603,744
Automatic Weather Stations acquired	<i>GoU Development</i>	1,603,744	0	1,603,744
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0602 Policy legal and institutional framework

	Item	Balance b/f	New Funds	Total
7,678 Synops and Metars observed and transmitted on GTS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,417	0	21,417
732 Daily weather forecasts issued	221001 Advertising and Public Relations	5,600	0	5,600
9 Dekadal bulletins, 3 Monthly weather reports & 1 Seasonal Rainfall Forecast issued	221002 Workshops and Seminars	3,913	0	3,913
	221003 Staff Training	4,420	0	4,420
	221009 Welfare and Entertainment	412	0	412
926 Aviation Route Forecasts prepared and issued	222001 Telecommunications	15,000	0	15,000
	223005 Electricity	9,000	0	9,000
	223006 Water	4,500	0	4,500
2 weather observatories and 50 rainfall stations Rehabilitated	223901 Rent (Produced Assets) to other govt. Units	150,000	0	150,000
	227001 Travel Inland	10,000	0	10,000
12 Inspections/monitoring trips for Weather Observatories conducted	227002 Travel Abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	10,500	0	10,500
	Total	188,970	0	188,970
3 students trained at MSc level, 10 Staff upgraded to Class III Meteorological Level	GoU Development	188,970	0	188,970
5 Weather Observatories equipped with weather instruments and equipments	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0603 Administration and Management Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Participated in National workshops,meetings,seminars and training	211103 Allowances	6,412	0	6,412
	213002 Incapacity, death benefits and funeral expenses	1,768	0	1,768
	221001 Advertising and Public Relations	15,640	0	15,640
Trained staff at different levels in various specialisations to sustain specialised equipment operation	221002 Workshops and Seminars	2,724	0	2,724
	221003 Staff Training	38,000	0	38,000
	221004 Recruitment Expenses	4,212	0	4,212
Upheld partnership with local and international organisations	221005 Hire of Venue (chairs, projector etc)	3,180	0	3,180
	221006 Commissions and Related Charges	1,060	0	1,060
	221007 Books, Periodicals and Newspapers	2,698	0	2,698
Participated in global,regional and national meetings	221009 Welfare and Entertainment	475	0	475
	221011 Printing, Stationery, Photocopying and Binding	38,509	0	38,509
	221012 Small Office Equipment	4,870	0	4,870
Climate and related aspects promoted and supported in schools/institutions	221017 Subscriptions	6,493	0	6,493
	222001 Telecommunications	55,525	0	55,525
National and International days' celebrations	222002 Postage and Courier	7,637	0	7,637

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

(World Met Day, National Agricultural shows) participated in	222003 Information and Communications Technology	18,400	0	18,400
	223005 Electricity	4,500	0	4,500
	223006 Water	2,250	0	2,250
Routine field inspections and rehabilitation of various weather stations carried out	223901 Rent (Produced Assets) to other govt. Units	7,500	0	7,500
	224002 General Supply of Goods and Services	27,933	0	27,933
Maintained a well established communication system for relaying real time field observed data to the national Meteorological Centre for Aviation Use.	225001 Consultancy Services- Short-term	19,342	0	19,342
	225002 Consultancy Services- Long-term	7,805	0	7,805
	227001 Travel Inland	53,201	0	53,201
	227002 Travel Abroad	29,085	0	29,085
Carried out media campaigns, seminars and workshops on the impacts of climate change and possible mitigation measures	227004 Fuel, Lubricants and Oils	30,000	0	30,000
	Total	317,825	0	317,825
	GoU Development	317,825	0	317,825
Strengthened climate prediction capability	Donor Development	0	0	0
Strengthened short term forecasting capability				
Strengthened data processing and storage systems				
Strengthened Early Warning Systems				
Unserviceable equipment, instruments identified and replaced				
Telecommunication system improved by installing an optic fibre link at NMC				
Data collection and dissemination expanded to involve local community participation				
Economic value of seasonal forecasts determined				
Electronic agrometeorological database updated and data analyzed				
Agrometeorological bulletins disseminated to various stakeholders				
Radio talk shows on the use of climate forecasts and applications conducted				
One Project Staff in Masters Degree in Business Administration(MBA (Project Planning and management Option) at Uganda Management Institute(UMI) trained to enhance management skills and successful project implementation.				
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 0140 Meteorological Support for PMA

Output: 09 0604 Adaptation and Mitigation measures.

	Item	Balance b/f	New Funds	Total
3 School Weather and Climate awareness, and 3 Climate Change sensitization programs carried out.	212101 Social Security Contributions (NSSF)	985	0	985
	221004 Recruitment Expenses	832	0	832
	222001 Telecommunications	1,875	0	1,875
	Total	-7,357	0	-7,357
4 schools per district sensitized on Weather, Climate and Climate Change in 6 districts	<i>GoU Development</i>	-7,357	0	-7,357
	<i>Donor Development</i>	0	0	0
District officials, prominent farmers and civil society organizations in 15 districts sensitized on Weather, Climate and Climate Change				
Possible adaptation and Mitigation Options promoted at community level through workshops				
Training on Research methods carried out				
Research program and strategy developed and implemented				
	<i>NTR</i>	0	0	0

Output: 09 0606 Strengthening institutional and coordination capacity

	Item	Balance b/f	New Funds	Total
10 RANET Centers maintained, One upgraded and One new one established	211103 Allowances	3,887	0	3,887
	212101 Social Security Contributions (NSSF)	1,071	0	1,071
	227001 Travel Inland	5,925	0	5,925
Observe 7,678 Synops and Metars observed and transmitted on the GTS(Global Telecom System)	227004 Fuel, Lubricants and Oils	4,500	0	4,500
	Total	13,761	0	13,761
	<i>GoU Development</i>	13,761	0	13,761
	<i>Donor Development</i>	0	0	0
9 dekadal bulletins, 3 monthly weather updates and 1 season rainfall forecasts issued				
1 Weather observatory upgraded to Regional Weather Center.				
12 Rainfall inspections trips for Weather Observatories conducted				
Partnerships established with relevant organizations to increase dissemination of Climate information				
Weather research by Met Staff improved				
Coordination and Network with International Meteorological Centers maintained				
4 Administrative Inspections conducted for Weather Stations				
	<i>NTR</i>	0	0	0

Project 1102 Climate Change Project

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Output: 09 0672 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Expansion and partitioning of Office block to accommodate the recruited staff	231001 Non-Residential Buildings	12,050	0	12,050
	Total	12,050	0	12,050
	<i>GoU Development</i>	<i>12,050</i>	<i>0</i>	<i>12,050</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

Nil				
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0677 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of digital cameras, Projector and video coverage equipments and office equipments	231005 Machinery and Equipment	1,935	0	1,935
	Total	1,935	0	1,935
	<i>GoU Development</i>	<i>1,935</i>	<i>0</i>	<i>1,935</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0601 Weather and Climate services

	Item	Balance b/f	New Funds	Total
Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets Awareness of climate change raised at different levels.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,951	0	47,951
	211103 Allowances	4,267	0	4,267
	221002 Workshops and Seminars	1,826	0	1,826
	224002 General Supply of Goods and Services	3,460	0	3,460
	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	228002 Maintenance - Vehicles	5,595	0	5,595
	Total	52,664	0	52,664
	<i>GoU Development</i>	<i>52,664</i>	<i>0</i>	<i>52,664</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0602 Policy legal and institutional framework

	Item	Balance b/f	New Funds	Total
Climate change policy and implementation strategy widely disseminated	211103 Allowances	2,100	0	2,100
	212101 Social Security Contributions (NSSF)	3,300	0	3,300
	221001 Advertising and Public Relations	1,451	0	1,451
Domestication of the UNFCCC and its KP finalized	224002 General Supply of Goods and Services	42,616	0	42,616
	227002 Travel Abroad	25,000	0	25,000
	Total	44,780	0	44,780
	<i>GoU Development</i>	<i>44,780</i>	<i>0</i>	<i>44,780</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Output: 09 0603 Administration and Management Support

	Item	Balance b/f	New Funds	Total
office welfare and administrative expenses met and operational	211103 Allowances	4,715	0	4,715
Participate in national workshops, meetings, seminars and training	221002 Workshops and Seminars	124	0	124
Carry out media campaigns, seminars and workshops on the impacts of climate change	227001 Travel Inland	13,900	0	13,900
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	Total	290	0	290
	GoU Development	290	0	290
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 0604 Adaptation and Mitigation measures.

		<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Climate change education		211103 Allowances	632	0	632
content (primary) developed and		212101 Social Security Contributions (NSSF)	75	0	75
popularized		221012 Small Office Equipment	1,000	0	1,000
Climate change education		227001 Travel Inland	680	0	680
content (Secondary) developed		227004 Fuel, Lubricants and Oils	225	0	225
Monitoring and Evaluation of NAPA projects					
Monitoring and Evaluation of CDM projects					
Conducting Climate Change baseline surveys					
		Total	-10,788	0	-10,788
		GoU Development	-10,788	0	-10,788
		Donor Development	0	0	0
Development of CCU Meta database					
		NTR	0	0	0

Output: 09 0606 Strengthening institutional and coordination capacity

	Item	Balance b/f	New Funds	Total
training/support for CCU staff on identified capacity needs	211103 Allowances	724	0	724
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221017 Subscriptions	1,500	0	1,500
CCPC and PSC meetings supported	222001 Telecommunications	750	0	750
	227004 Fuel, Lubricants and Oils	700	0	700
Meeting of Thematic Groups of Climate Change Forum supported	Total	3,674	0	3,674
Meetings of IICCTC supported	GoU Development	3,674	0	3,674
	Donor Development	0	0	0
	NTR	0	0	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ministry's membership to International Organizations maintained	262101 Contributions to International Organisations (Current)	155,537	0	155,537
Representation of the Country in the Water and Environment sector related meetings	Total	155,537	0	155,537
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	155,537	0	155,537
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Procurement of works, goods and services for the Ministry Monthly procurement reports during the FY 2012/13 prepared	211101 General Staff Salaries	5,053	0	5,053
	211103 Allowances	13,225	0	13,225
	213001 Medical Expenses(To Employees)	6,767	0	6,767
	213002 Incapacity, death benefits and funeral expenses	1,834	0	1,834
	221002 Workshops and Seminars	10,954	0	10,954
	221003 Staff Training	2,534	0	2,534
	221006 Commissions and Related Charges	18,064	0	18,064
	221008 Computer Supplies and IT Services	1,782	0	1,782
	221011 Printing, Stationery, Photocopying and Binding	5,207	0	5,207
	225001 Consultancy Services- Short-term	1,497	0	1,497
	228002 Maintenance - Vehicles	5,644	0	5,644
	273102 Incapacity, death benefits and funeral expenses	2,895	0	2,895
	Total	75,456	0	75,456
	Wage Recurrent	5,053	0	5,053
	Non Wage Recurrent	70,404	0	70,404
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Coordination of technical departments for compliance to service regulations Resource management and accountability procedures strengthened Civil service reforms implemented	211101 General Staff Salaries	2,108	0	2,108
	211103 Allowances	7,225	0	7,225
	213001 Medical Expenses(To Employees)	510	0	510
	213002 Incapacity, death benefits and funeral expenses	1,495	0	1,495
	221001 Advertising and Public Relations	3,992	0	3,992
	221003 Staff Training	17,968	0	17,968
	221007 Books, Periodicals and Newspapers	5,253	0	5,253
	221008 Computer Supplies and IT Services	2,520	0	2,520
	221009 Welfare and Entertainment	34,146	0	34,146
	221011 Printing, Stationery, Photocopying and Binding	17,048	0	17,048
	221012 Small Office Equipment	13,006	0	13,006
	221016 IFMS Recurrent Costs	40,144	0	40,144
	222001 Telecommunications	31,575	0	31,575
	222002 Postage and Courier	5,961	0	5,961
	223004 Guard and Security services	30,291	0	30,291
	223005 Electricity	45,165	0	45,165
	223006 Water	17,965	0	17,965
	224002 General Supply of Goods and Services	7,765	0	7,765
	225001 Consultancy Services- Short-term	249	0	249
	227001 Travel Inland	17,502	0	17,502
	227002 Travel Abroad	26,288	0	26,288
	227004 Fuel, Lubricants and Oils	28,540	0	28,540
	Total	331,271	0	331,271
	Wage Recurrent	2,108	0	2,108
	Non Wage Recurrent	329,163	0	329,163
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ministry's image ameliorated	211101 General Staff Salaries	2,832	0	2,832
Ministry's financial, physical and human	211103 Allowances	11,428	0	11,428
resources managed in accordance with	213002 Incapacity, death benefits and funeral expenses	3,360	0	3,360
established guidelines	221003 Staff Training	4,072	0	4,072
	221007 Books, Periodicals and Newspapers	7,236	0	7,236
	227002 Travel Abroad	10,116	0	10,116
	227004 Fuel, Lubricants and Oils	25,438	0	25,438
	228001 Maintenance - Civil	8,992	0	8,992
	228003 Maintenance Machinery, Equipment and Furniture	4,703	0	4,703
	Total	62,457	0	62,457
	<i>Wage Recurrent</i>	2,832	0	2,832
	<i>Non Wage Recurrent</i>	59,625	0	59,625
	<i>NTR</i>	0	0	0

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
DWD workplans and performance reports prepared and submitted in time	211101 General Staff Salaries	461	0	461
	211103 Allowances	3,006	0	3,006
	213002 Incapacity, death benefits and funeral expenses	1,407	0	1,407
Prepare annual workplans and budgets	221001 Advertising and Public Relations	3,477	0	3,477
	221003 Staff Training	773	0	773
	221004 Recruitment Expenses	2,850	0	2,850
	221007 Books, Periodicals and Newspapers	1,159	0	1,159
	221011 Printing, Stationery, Photocopying and Binding	2,235	0	2,235
	223005 Electricity	563	0	563
	223006 Water	437	0	437
	Total	14,946	0	14,946
	<i>Wage Recurrent</i>	<i>461</i>	<i>0</i>	<i>461</i>
	<i>Non Wage Recurrent</i>	<i>14,485</i>	<i>0</i>	<i>14,485</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4902 Ministerial and Top management services.

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	<i>Item</i>			
Water Policy Committee coordinated and functional	211101 General Staff Salaries	527	0	527
	211103 Allowances	2,407	0	2,407
	213002 Incapacity, death benefits and funeral expenses	1,125	0	1,125
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	221002 Workshops and Seminars	1,402	0	1,402
	221003 Staff Training	1,545	0	1,545
	221009 Welfare and Entertainment	2,271	0	2,271
Staff establishments in compliance with Standing Orders	221011 Printing, Stationery, Photocopying and Binding	2,251	0	2,251
	223005 Electricity	2,031	0	2,031
	223006 Water	2,031	0	2,031
	Total	14,076	0	14,076
	<i>Wage Recurrent</i>	527	0	527
	<i>Non Wage Recurrent</i>	13,549	0	13,549
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly monitoring of field activities	211101 General Staff Salaries	922	0	922
	211103 Allowances	9,729	0	9,729
Visits to districts for performance monitoring	221002 Workshops and Seminars	2,421	0	2,421
	221003 Staff Training	1,701	0	1,701
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	221006 Commissions and Related Charges	1,166	0	1,166
	221007 Books, Periodicals and Newspapers	1,545	0	1,545
	221008 Computer Supplies and IT Services	641	0	641
	221009 Welfare and Entertainment	802	0	802
	223005 Electricity	437	0	437
	223006 Water	1,125	0	1,125
	224002 General Supply of Goods and Services	15,633	0	15,633
	227001 Travel Inland	1,376	0	1,376
	227002 Travel Abroad	1,364	0	1,364
	227004 Fuel, Lubricants and Oils	5,793	0	5,793
	Total	43,796	0	43,796
	Wage Recurrent	922	0	922
	Non Wage Recurrent	42,874	0	42,874
	NTR	0	0	0

Programme 09 Planning

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Sector BFP for 12/13 prepared and submitted	211101 General Staff Salaries	1,647	0	1,647
	211103 Allowances	1,509	0	1,509
Sector Progress Report for quarter 2 prepared and submitted to the MFPED	221003 Staff Training	1,159	0	1,159
	221007 Books, Periodicals and Newspapers	358	0	358
Project Proposal for development funding prepared and sector PIPs updated	221009 Welfare and Entertainment	828	0	828
	221011 Printing, Stationery, Photocopying and Binding	14,806	0	14,806
	221012 Small Office Equipment	82	0	82
	224002 General Supply of Goods and Services	2,027	0	2,027
	227001 Travel Inland	11,820	0	11,820
	227002 Travel Abroad	543	0	543
	227004 Fuel, Lubricants and Oils	15,753	0	15,753
	228002 Maintenance - Vehicles	1,483	0	1,483
	Total	52,013	0	52,013
	Wage Recurrent	1,647	0	1,647
	Non Wage Recurrent	50,367	0	50,367
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Collection of data for the preparation of for 2012/13MPS	211101 General Staff Salaries	329	0	329
	221007 Books, Periodicals and Newspapers	498	0	498
	221009 Welfare and Entertainment	1,676	0	1,676
	221011 Printing, Stationery, Photocopying and Binding	11,942	0	11,942
	227001 Travel Inland	9,487	0	9,487
	227004 Fuel, Lubricants and Oils	5,058	0	5,058

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Total	28,654	0	28,654
Wage Recurrent	329	0	329
Non Wage Recurrent	28,324	0	28,324
NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Prepare Q3 monitoring report and disseminate to stakeholders	211101 General Staff Salaries	494	0	494
	227001 Travel Inland	2,526	0	2,526
	227004 Fuel, Lubricants and Oils	3,936	0	3,936
	Total	6,956	0	6,956
	Wage Recurrent	494	0	494
	Non Wage Recurrent	6,462	0	6,462
	NTR	0	0	0

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
Made partial payment of Ugandan contribution NBI	262101 Contributions to International Organisations (Current)	1,125	0	1,125
	Total	1,125	0	1,125
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,125	0	1,125
	NTR	0	0	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Continue with development and review of 02 policies/laws/guidelines, standards and plans	211101 General Staff Salaries	395	0	395
	211103 Allowances	772	0	772
	221011 Printing, Stationery, Photocopying and Binding	425	0	425
	224002 General Supply of Goods and Services	1,546	0	1,546
	227002 Travel Abroad	420	0	420
	228002 Maintenance - Vehicles	1,125	0	1,125
	Total	4,684	0	4,684
	Wage Recurrent	395	0	395
	Non Wage Recurrent	4,288	0	4,288
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
2 supervision, quality assurance and monitoring trips undertaken	211101 General Staff Salaries	725	0	725
	211103 Allowances	2,448	0	2,448
1 local government consultative meetings held	221009 Welfare and Entertainment	4,251	0	4,251
	221011 Printing, Stationery, Photocopying and Binding	425	0	425
90% staff establishment attained and maintained	222001 Telecommunications	2,251	0	2,251
	222002 Postage and Courier	35	0	35
100% compliance with standing orders	227001 Travel Inland	1,702	0	1,702
	227002 Travel Abroad	1,420	0	1,420
continue with updating and operating of 2 databases for stores and library	227004 Fuel, Lubricants and Oils	12,193	0	12,193
	228002 Maintenance - Vehicles	2,451	0	2,451
80% staff establishment attained.				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

85% compliance with standing orders	Total	27,900	0	27,900
2 databases for stores and library operated	Wage Recurrent	725	0	725
100% external correspondences attended to	Non Wage Recurrent	27,176	0	27,176
Q2 Progress reports for programme 17 prepared and submitted to the planning department.	NTR	0	0	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
Nil	262101 Contributions to International Organisations (Current)	1,188	0	1,188
	Total	1,188	0	1,188
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,188	0	1,188
	NTR	0	0	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
performance contracts for agencies reviewed and updated	211101 General Staff Salaries	330	0	330
	211103 Allowances	736	0	736
	221001 Advertising and Public Relations	773	0	773
Relevant quarterly reports and sector performance measurement framework developed	221003 Staff Training	579	0	579
	221007 Books, Periodicals and Newspapers	386	0	386
	221009 Welfare and Entertainment	1,379	0	1,379
	224002 General Supply of Goods and Services	563	0	563
	228002 Maintenance - Vehicles	506	0	506
	Total	5,253	0	5,253
	Wage Recurrent	330	0	330
	Non Wage Recurrent	4,923	0	4,923
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Financial analysis of the Directorate of Environment Affairs	211101 General Staff Salaries	194	0	194
	211103 Allowances	203	0	203
	221007 Books, Periodicals and Newspapers	193	0	193
	227001 Travel Inland	3,370	0	3,370
	227004 Fuel, Lubricants and Oils	2,318	0	2,318
	228002 Maintenance - Vehicles	1,125	0	1,125
	Total	7,403	0	7,403
	Wage Recurrent	194	0	194
	Non Wage Recurrent	7,209	0	7,209
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly monitoring reports produced and submitted to the planning department	211101 General Staff Salaries	167	0	167
	211103 Allowances	773	0	773
	222001 Telecommunications	563	0	563
	227001 Travel Inland	1,620	0	1,620
	227004 Fuel, Lubricants and Oils	773	0	773
	Total	3,895	0	3,895
	Wage Recurrent	167	0	167
	Non Wage Recurrent	3,728	0	3,728
	NTR	0	0	0

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Report on conformity to accounting standards	211101 General Staff Salaries	1,255	0	1,255
	211103 Allowances	2,125	0	2,125
Quarterly audit reports prepared	221003 Staff Training	3,863	0	3,863
	221007 Books, Periodicals and Newspapers	386	0	386
Procurement and stores management reviewed	221008 Computer Supplies and IT Services	563	0	563
	221017 Subscriptions	193	0	193
Fleet management audited	222003 Information and Communications Technology	563	0	563
	227001 Travel Inland	2,150	0	2,150
procurement of computers	227004 Fuel, Lubricants and Oils	3,988	0	3,988
	228002 Maintenance - Vehicles	1,125	0	1,125
	Total	16,211	0	16,211
	Wage Recurrent	1,255	0	1,255
	Non Wage Recurrent	14,957	0	14,957
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field monitoring of Ministry activities	211101 General Staff Salaries	333	0	333
	211103 Allowances	2,969	0	2,969
Follow up on audit recommendations ensured	221007 Books, Periodicals and Newspapers	386	0	386
	221011 Printing, Stationery, Photocopying and Binding	42	0	42
	224002 General Supply of Goods and Services	630	0	630
	227001 Travel Inland	819	0	819
	227004 Fuel, Lubricants and Oils	903	0	903
	Total	6,083	0	6,083
	Wage Recurrent	333	0	333
	Non Wage Recurrent	5,749	0	5,749
	NTR	0	0	0

Programme 20 Nabyeya Forestry College

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Nabyeya Forestry College

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Students food and other supplies (student sports equipment, health, entertainment) purchased	211103 Allowances	1,125	0	1,125
	221003 Staff Training	7,726	0	7,726
	221009 Welfare and Entertainment	9,847	0	9,847
	221012 Small Office Equipment	22,508	0	22,508
Practical contracts of training improved and normal assessment for students number increased	223005 Electricity	6,752	0	6,752
	223006 Water	6,752	0	6,752
	224002 General Supply of Goods and Services	9,285	0	9,285
	228001 Maintenance - Civil	5,627	0	5,627
	228002 Maintenance - Vehicles	13,505	0	13,505
	Total	83,128	0	83,128
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	83,128	0	83,128
	<i>NTR</i>	0	0	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Commence the construction of the Ministry headquarters	231001 Non-Residential Buildings	309,765	0	309,765
	Total	309,765	0	309,765
	<i>GoU Development</i>	<i>309,765</i>	<i>0</i>	<i>309,765</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

Nil

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
NGOs strategic framework implemented	263340 Other grants	37,648	0	37,648
LGs supported and mentored in implemetation of strategic framework	Total	37,648	0	37,648
	GoU Development	37,648	0	37,648
International organisations subscription made.	Donor Development	0	0	0
Promote self supply initiatives.				
	NTR	0	0	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Sub-sector working group meetings held	211103 Allowances	28,807	0	28,807
	221001 Advertising and Public Relations	13,553	0	13,553
Management information systems strengthened both at center and LG	221002 Workshops and Seminars	62,636	0	62,636
	221003 Staff Training	31,856	0	31,856
Preventative maintenance	221007 Books, Periodicals and Newspapers	1,113	0	1,113
	221008 Computer Supplies and IT Services	58,687	0	58,687
	221011 Printing, Stationery, Photocopying and Binding	60,611	0	60,611
	227001 Travel Inland	32,464	0	32,464
	227004 Fuel, Lubricants and Oils	13,500	0	13,500
	Total	386,455	0	386,455
	GoU Development	173,226	0	173,226
	Donor Development	213,229	0	213,229
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Gender and HIV strategies reviewed and disseminated	211103 Allowances	11,756	0	11,756
	221002 Workshops and Seminars	17,550	0	17,550
	221008 Computer Supplies and IT Services	2,661	0	2,661
Capacity building efforts in gender and HIV mainstreaming supported	221011 Printing, Stationery, Photocopying and Binding	6,680	0	6,680
	227001 Travel Inland	44,227	0	44,227
	Total	272,875	0	272,875
Community management of WSS facilities promoted in LGs	GoU Development	42,875	0	42,875
	Donor Development	230,000	0	230,000
Strategy for self supply develop				
Pro-poor strategy disseminated				
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Ministry website updated and uploaded with information	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,720	0	4,720
	211103 Allowances	31,541	0	31,541
Ministry communication strategy implemented	221001 Advertising and Public Relations	32,793	0	32,793
	221002 Workshops and Seminars	109,836	0	109,836
	221011 Printing, Stationery, Photocopying and Binding	11,773	0	11,773
	227004 Fuel, Lubricants and Oils	30,787	0	30,787
	Total	744,291	0	744,291
	GoU Development	104,504	0	104,504
	Donor Development	639,787	0	639,787
	NTR	0	0	0

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1030 Sector Investment Plan Coordination Project (SIPC)

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

procurement of 3 laptops

Total	-3,043	0	-3,043
<i>GoU Development</i>	<i>-3,043</i>	<i>0</i>	<i>-3,043</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
1 Consultative workshop on planning and budgeting held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	553	0	553
	212101 Social Security Contributions (NSSF)	184	0	184
	221002 Workshops and Seminars	8,430	0	8,430
Joint sector monitoring and supervision reports prepared for quarter three	221003 Staff Training	7,500	0	7,500
	221012 Small Office Equipment	2,500	0	2,500
start preparation of the Ministerial Policy Statement for FY 2012-13 prepared and submitted to parliament	224002 General Supply of Goods and Services	10,000	0	10,000
	225001 Consultancy Services- Short-term	10,390	0	10,390
	227004 Fuel, Lubricants and Oils	16,708	0	16,708
	228002 Maintenance - Vehicles	298	0	298
LGBFP issues paper for FY 2013/14 prepared and presented during the LG-Workshops	Total	-15,013	0	-15,013
	<i>GoU Development</i>	<i>-15,013</i>	<i>0</i>	<i>-15,013</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
1 Joint WESWG meeting held to review sector performance	212101 Social Security Contributions (NSSF)	483	0	483
	221008 Computer Supplies and IT Services	1,210	0	1,210
	221009 Welfare and Entertainment	550	0	550
Draft report of Sector Statistical Abstract prepared for 2011-12	224002 General Supply of Goods and Services	6,667	0	6,667
	227004 Fuel, Lubricants and Oils	3,500	0	3,500
	Total	-9,410	0	-9,410
01 Project Proposal for development funding Prepared.	<i>GoU Development</i>	<i>-9,410</i>	<i>0</i>	<i>-9,410</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Consultative workshop on implementation of ENR Performance Measurement Framework conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,357	0	2,357
	211103 Allowances	2	0	2
	212101 Social Security Contributions (NSSF)	263	0	263
	221003 Staff Training	5,000	0	5,000
	224002 General Supply of Goods and Services	5,269	0	5,269
	225001 Consultancy Services- Short-term	47,620	0	47,620
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	Total	54,733	0	54,733
	<i>GoU Development</i>	<i>54,733</i>	<i>0</i>	<i>54,733</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue with the construction of students hostel and payment of domestic arrears on library building construction	231002 Residential Buildings	89,795	0	89,795
	Total	89,795	0	89,795
	<i>GoU Development</i>	89,795	0	89,795
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Nil	231004 Transport Equipment	36,403	0	36,403
	Total	36,403	0	36,403
	<i>GoU Development</i>	36,403	0	36,403
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Nil	231005 Machinery and Equipment	9,750	0	9,750
	Total	9,750	0	9,750
	<i>GoU Development</i>	9,750	0	9,750
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 4977 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of electric water pump	231005 Machinery and Equipment	7,500	0	7,500
	Total	7,500	0	7,500
	<i>GoU Development</i>	7,500	0	7,500
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Nil	231006 Furniture and Fixtures	11,552	0	11,552
	Total	11,552	0	11,552
	<i>GoU Development</i>	11,552	0	11,552
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Staff and students fully managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,750	0	3,750
	221008 Computer Supplies and IT Services	4,000	0	4,000
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221012 Small Office Equipment	1,250	0	1,250
	223005 Electricity	500	0	500
	224002 General Supply of Goods and Services	1,250	0	1,250
	225001 Consultancy Services- Short-term	1,750	0	1,750
	227001 Travel Inland	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	Total	19,250	0	19,250
	GoU Development	19,250	0	19,250
	Donor Development	0	0	0
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Procurement of beds for new girl's hostel	211103 Allowances	1,500	0	1,500
	212101 Social Security Contributions (NSSF)	1,000	0	1,000
New library journals and text books procured	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals and Newspapers	6,500	0	6,500
Staff development training undertaken	221012 Small Office Equipment	1,250	0	1,250
	Total	12,750	0	12,750
	GoU Development	12,750	0	12,750
	Donor Development	0	0	0
	NTR	0	0	0

GRAND TOTAL	84,874,895	8,845,745	93,720,639
Wage Recurrent	311,098	0	311,098
Non Wage Recurrent	1,375,548	0	1,375,548
GoU Development	59,956,255	0	59,956,255
Donor Development	23,231,995	8,845,745	32,077,739
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.091675381	0.068086436	74.3%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.8892691555	2.135547929	73.9%	1.461	50.6%
Total	2.9809445365	2.203634365	73.9%	1.461	49.0%

Reasons for cash requirement greater than 1/4 of the budget:

The cash requirements are for implementation of the planned quarterly outputs for the fourth quarter

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	97.609261455	62.786649666	64.3%	30.27	31.0%
Other	44.202169377	41.80949916	94.6%	0	0.0%
Total	141.81143083	104.59614883	73.8%	30.27	21.3%

Reasons for cash requirement greater than 1/4 of the budget:

The cash requirements are for implementation of the planned quarterly outputs for the fourth quarter especially for construction works, demarcation of wetlands, awareness on environment and climate change and provision of safe water country wide

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	144.79237537	106.79978319	73.8%	31.731	21.9%

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0949 Policy, Planning and Support Services			
○ <i>Recurrent Programmes</i>			
- 17	Office of Director DWRM	Data In	Data In
- 01	Finance and Administration	Data In	Data In
- 19	Internal Audit	Data In	Data In
- 20	Nabyeya Forestry College	Data In	Data In
- 08	Office of Director DWD	Data In	Data In
- 18	Office of the Director DEA	Data In	Data In
- 09	Planning	Data In	Data In
○ <i>Development Projects</i>			
- 1190	Support to Nabyeya Forestry College Project	Data In	Data In
- 0151	Policy and Management Support	Data In	Data In
- 1030	Sector Investment Plan Coordination Project (SIPC)	Data In	Data In
0906 Weather, Climate and Climate Change			
○ <i>Recurrent Programmes</i>			
- 07	Meteorology	Data In	Data In
○ <i>Development Projects</i>			
- 1102	Climate Change Project	Data In	Data In
- 0140	Meteorological Support for PMA	Data In	Data In
0905 Natural Resources Management			
○ <i>Recurrent Programmes</i>			
- 15	Forestry Support Services	Data In	Data In
- 16	Wetland Management Services	Data In	Data In
- 14	Environment Support Services	Data In	Data In
○ <i>Development Projects</i>			
- 1189	Sawlog Production Grant Scheme Project	Data In	Data In
- 0146	National Wetland Project Phase III	Data In	Data In
- 0947	FIEFOC - Farm Income Project	Data In	Data In
0904 Water Resources Management			
○ <i>Recurrent Programmes</i>			
- 12	Water Quality Management	Data In	Data In
- 10	Water Resources M & A	Data In	Data In
- 11	Water Resources Regulation	Data In	Data In

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

○ <i>Development Projects</i>		
- 0137 Lake Victoria Environ Mgt Project	Data In	Data In
- 1021 Mapping of Ground Water Resources in Uganda	Data In	Data In
- 0149 Operational Water Res. Mgt NBI	Data In	Data In
- 1022 Strengthening capacity on concessions	Data In	Data In
- 0165 Support to WRM	Data In	Data In
0903 Water for Production		
○ <i>Recurrent Programmes</i>		
- 13 Water for Production	Data In	Data In
○ <i>Development Projects</i>		
- 0169 Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation		
○ <i>Recurrent Programmes</i>		
- 04 Urban Water Supply & Sewerage	Data In	Data In
○ <i>Development Projects</i>		
- 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
- 1193 Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
- 1188 Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
- 0160 South Western TWSP - Austria	Data In	Data In
- 0164 Support to small town WSP	Data In	Data In
- 0168 Urban Water Reform	Data In	Data In
- 1075 Water and Sanitation Development Facility - East	Data In	Data In
- 1074 Water and Sanitation Development Facility-North	Data In	Data In
- 1130 WSDF central	Data In	Data In
- 0124 Energy for Rural Transformation	Data In	Data In
0901 Rural Water Supply and Sanitation		
○ <i>Recurrent Programmes</i>		
- 05 Rural Water Supply and Sanitation	Data In	Data In
○ <i>Development Projects</i>		
- 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	Data In	Data In
- 0158 School & Community Water-IDPs	Data In	Data In
- 0163 Support to RWS Project	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2	Q3
	Report	Workplan
0949 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 0151 Policy and Management Support	Data In	Data In
0906 Weather, Climate and Climate Change		
○ <i>Development Projects</i>		
- 1102 Climate Change Project	Data In	Data In
0905 Natural Resources Management		
○ <i>Development Projects</i>		
- 1189 Sawlog Production Grant Scheme Project	Data In	Data In

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

- 0947 FIEFOC - Farm Income Project	Data In	Data In
0904 Water Resources Management		
○ <i>Development Projects</i>		
- 1021 Mapping of Ground Water Resurces in Uganda	Data In	Data In
- 0165 Support to WRM	Data In	Data In
- 0137 Lake Victoria Envirn Mgt Project	Data In	Data In
0903 Water for Production		
○ <i>Development Projects</i>		
- 0169 Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 1193 Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
- 0160 South Western TWSP - Austria	Data In	Data In
- 0164 Support to small town WSP	Data In	Data In
- 0168 Urban Water Reform	Data In	Data In
- 1074 Water and Sanitation Development Facility-North	Data In	Data In
- 1075 Water and Sanitation Development Facility - East	Data In	Data In
- 1130 WSDF central	Data In	Data In
- 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
- 1188 Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
0901 Rural Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 0158 School & Community Water-IDPs	Data In	Data In
- 0163 Support to RWS Project	Data In	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0906 Weather, Climate and Climate Change	Data In	Data In	Data In
0905 Natural Resources Management	Data In	Data In	Data In
0904 Water Resources Management	Data In	Data In	Data In
0903 Water for Production	Data In	Data In	Data In
0902 Urban Water Supply and Sanitation	Data In	Data In	Data In
0901 Rural Water Supply and Sanitation	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In