

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.182	3.591	2.796	50.0%	38.9%	77.9%
	Non Wage	14.681	7.726	6.736	52.6%	45.9%	87.2%
Dev't.	GoU	386.764	230.787	211.070	59.7%	54.6%	91.5%
	Ext. Fin.	523.287	95.878	86.050	18.3%	16.4%	89.7%
GoU Total		408.627	242.104	220.601	59.2%	54.0%	91.1%
Total GoU+Ext Fin (MTEF)		931.914	337.982	306.651	36.3%	32.9%	90.7%
Arrears		12.925	12.925	12.202	100.0%	94.4%	94.4%
Total Budget		944.839	350.907	318.853	37.1%	33.7%	90.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		944.839	350.907	318.853	37.1%	33.7%	90.9%
Total Vote Budget Excluding Arrears		931.914	337.982	306.651	36.3%	32.9%	90.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0901 Rural Water Supply and Sanitation	120.91	37.54	25.93	31.0%	21.4%	69.1%
Program: 0902 Urban Water Supply and Sanitation	471.38	160.45	158.87	34.0%	33.7%	99.0%
Program: 0903 Water for Production	120.20	63.39	59.69	52.7%	49.7%	94.2%
Program: 0904 Water Resources Management	46.25	19.14	12.00	41.4%	26.0%	62.7%
Program: 0905 Natural Resources Management	133.75	41.35	38.52	30.9%	28.8%	93.1%
Program: 0906 Weather, Climate and Climate Change	0.66	0.33	0.13	50.6%	19.8%	39.2%
Program: 0949 Policy, Planning and Support Services	38.75	15.77	11.52	40.7%	29.7%	73.0%
Total for Vote	931.91	337.98	306.65	36.3%	32.9%	90.7%

Matters to note in budget execution

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Land acquisition and the high costs - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned largely due to selfishness of the land owners who in some cases do not accept the value provided by the Chief Government Valuer as required by Law.

Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries

Procurement processes have to be followed in entirety. Besides being lengthy, for which early starts have been adopted, there are some areas that continue to breed unnecessary delays. For example, there continue to be complaints from unsuccessful bidders especially for large projects and some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.

Deterioration of wetlands is accelerating in all regions of the country and not matching up with wetland restoration. Wetland degradation is 70 times the rate of restoration; something which needs to be stopped.

The sector still has VAT arrears that have not been settled to date and not enough provision is provided to settle these arrears

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0901 Rural Water Supply and Sanitation		
0.018 Bn Shs	<i>SubProgram/Project :05 Rural Water Supply and Sanitation</i>	
	Reason: Most of the funds were encumbered awaiting delivery of stationary and accumulation of funds for the framework contract to supply small office equipment	
<i>Items</i>		
5,500,000.000 UShs	221017 Subscriptions	
	Reason: Funds available were not sufficient for the full payment required	
2,755,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Funds were encumbered awaiting delivery of the supplies. This has subsequently been paid	
2,250,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Some Activities planned to be carried out where carried forward to the next quarter.	
2,000,000.000 UShs	221012 Small Office Equipment	
	Reason: Funds are encumbered awaiting accumulation of a substantial amount since they are procured under framework contract. Funds to be spent in the next quarter	
1,750,000.000 UShs	222001 Telecommunications	
	Reason: Bills are post paid and by end of the quarter, we were waiting for the bill. This will be paid up in subsequent quarter	
0.350 Bn Shs	<i>SubProgram/Project :0163 Support to RWS Project</i>	
	Reason: Community members in Kahama and Shuuku contested the chief government valuer's prices for compensation for land and this eventually affected the short term consultancy activities and eventually affected the consumption of the fuel.	
<i>Items</i>		

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96,000,000.000 UShs	311101 Land	Reason: Land negotiations were ongoing throughout the quarter since the community members contested the chief government valuer's prices for compensation.
89,773,339.000 UShs	227004 Fuel, Lubricants and Oils	Reason: Because some staff contract were still under the renewal process, they were could not be sent to the field and therefore the fuel could not be released. This has since been utilised
49,730,418.000 UShs	225001 Consultancy Services- Short term	Reason: Because of the issues of land that are slowing down progress of works, a number of short term activities could not be carried out
45,422,318.000 UShs	228002 Maintenance - Vehicles	Reason: A number vehicles were repaired, however verification of repairs was being done before payments could be effected. The funds were however encumbered and have been subsequently paid out.
30,728,001.000 UShs	221002 Workshops and Seminars	Reason: Some of the planned workshops were moved to the next quarter when all resources are available
5.516 Bn Shs	<i>SubProgram/Project :I347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>	
		Reason: Slow works by some of the contractors made utilisation of the funds to slow down as they had not submitted their requisitions and the Long approval processes in the ministry delayed some of the payment.
Items		
4,358,496,509.000 UShs	312104 Other Structures	Reason: Slow works by the contractors made utilisation of the funds to slow down
660,053,000.000 UShs	312301 Cultivated Assets	Reason: Long approval process delayed some of the payments.
200,000,000.000 UShs	281502 Feasibility Studies for Capital Works	Reason: Works still ongoing and payments will be made in the subsequent quarter
151,768,010.000 UShs	211102 Contract Staff Salaries	Reason: Balance arises from the fact that the contract staff planned to be recruited are not yet been invited.
64,456,780.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: some activities were pushed forward therefore payments will be effected next quarter.
4.251 Bn Shs	<i>SubProgram/Project :I359 Piped Water in Rural Areas</i>	
		Reason: Construction works were completed and internal audit was verifying the works done. Funds were encumbered and have been paid out .
Items		
3,899,767,262.000 UShs	312104 Other Structures	Reason: Works were completed however internal audit was verifying the works done. Funds were encumbered and have been since been paid out
152,254,002.000 UShs	281503 Engineering and Design Studies & Plans for capital works	Reason: Some of the engineering design works to be paid for are still on going thus payments couldn't be made

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45,675,127.000 UShs	211102 Contract Staff Salaries
	Reason: Some of the contract staff had expired contracts and were undergoing contract renewal process and therefore salary could not be paid. Contract staff salaries will however be paid out when renewals are done.
45,000,000.000 UShs	311101 Land
	Reason: Communities are demanding for too much money for compensation and therefore it was not possible to make any payment.
30,170,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Fund are encumbered waiting the supply of all the printing and stationery equipment since this is being done under framework contract.
0.757 Bn Shs	<i>SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
	Reason: Works under Bitsya and Nyamugasani GFS are waiting for a No objection from the external financier to proceed to the next level. Negotiations are still on gong in Nyamugasani and Bitsya project areas before any compensation can be made because locals objected the prices for compensation from the government valuer.
<i>Items</i>	
550,000,000.000 UShs	312104 Other Structures
	Reason: Works under Bitsya and Nyamugasani GFS are waiting for a no objection from the external financier before any other works could be done that will tantamount to payment.
200,000,000.000 UShs	311101 Land
	Reason: Negotiations are still on gong in Nyamugasani and Bitsya project areas before any compensation can be made because locals objected the prices
Program 0902 Urban Water Supply and Sanitation	
0.008 Bn Shs	<i>SubProgram/Project :04 Urban Water Supply & Sewerage</i>
	Reason: Payments have been subsequently made.
<i>Items</i>	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing and photocopying expenses have been subsequently made.
2,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Payment for allowances has been subsequently made.
620,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment for vehicles has been subsequently made.
0.005 Bn Shs	<i>SubProgram/Project :22 Urban Water Regulation Programme</i>
	Reason: Payments have been subsequently made.
<i>Items</i>	
2,850,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments for printing, Stationery, Photocopying and Binding have been subsequently made.
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payments for computer supplies and Information Technology have been subsequently made.
0.303 Bn Shs	<i>SubProgram/Project :0168 Urban Water Reform</i>

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Reason: Payments to have been subsequently made.	
Items	
172,987,400.000 UShs	225002 Consultancy Services- Long-term
Reason: Payments to have been subsequently made.	
73,961,395.000 UShs	211102 Contract Staff Salaries
Reason: Contract staff salaries have been subsequently made.	
20,000,000.000 UShs	312213 ICT Equipment
Reason: Payments for ICT equipment have been subsequently made.	
15,690,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: These expenses have been subsequently made.	
10,780,086.000 UShs	212101 Social Security Contributions
Reason: Social Security Contributions have been subsequently made.	
0.001 Bn Shs	SubProgram/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project
Reason: Payment for utilities has been subsequently made.	
Items	
1,050,000.000 UShs	223005 Electricity
Reason: Payment for utilities has been subsequently made.	
0.007 Bn Shs	SubProgram/Project :1524 Water and Sanitation Development Facility - East-Phase II
Reason: The utility bills were subsequently paid	
Items	
3,000,000.000 UShs	222001 Telecommunications
Reason: The telecommunications bills was subsequently paid	
3,000,000.000 UShs	223005 Electricity
Reason: The electricity bills was subsequently paid	
500,000.000 UShs	223006 Water
Reason: The water bills was subsequently paid	
0.003 Bn Shs	SubProgram/Project :1525 Water and Sanitation Development Facility - South Western-Phase II
Reason: Utility bills were subsequently paid	
Items	
1,200,000.000 UShs	222001 Telecommunications
Reason: The telecommunication bill was subsequently paid	
1,000,000.000 UShs	223005 Electricity
Reason: The electricity bill was subsequently paid	
600,000.000 UShs	223006 Water

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Reason: The water bill was subsequently paid	
0.067 Bn Shs	SubProgram/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)
Reason: Payments have been made subsequently.	
<i>Items</i>	
25,000,000.000 UShs	311101 Land
Reason: Payments for land to be made upon clearance of ESIA and RAP requirements	
12,240,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery have been subsequently made.	
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payments for ICT materials have been subsequently made.	
5,870,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payment for furniture to be made upon clearance of procurement requirements.	
4,871,000.000 UShs	228002 Maintenance - Vehicles
Reason: Payment for vehicle maintenance has been subsequently made.	
0.356 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)
Reason:	
<i>Items</i>	
119,327,564.000 UShs	312104 Other Structures
Reason: Balance insufficient to clear certificate.	
87,500,000.000 UShs	311101 Land
Reason: Payment for land to be effected upon clearance of ESIA and RAP requirements.	
0.154 Bn Shs	SubProgram/Project :1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)
Reason: Outstanding payments delayed, but have been subsequently made.	
<i>Items</i>	
69,283,350.000 UShs	227001 Travel inland
Reason: Travel inland expenses have been subsequently made.	
59,400,000.000 UShs	312213 ICT Equipment
Reason: Delayed due to resubmission of improved and better specifications.	
9,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments for stationery have been subsequently made.	
9,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payments for ICT equipment have been subsequently made.	
7,072,560.000 UShs	228002 Maintenance - Vehicles
Reason: Payments for maintenance of vehicles has been subsequently made.	

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0.006 Bn Shs	<i>SubProgram/Project :1533 Water and Sanitation Development Facility Central - Phase II</i>
	Reason: The utility bills were subsequently paid
Items	
5,000,000.000 UShs	223005 Electricity
	Reason: The electricity bills was subsequently paid
750,000.000 UShs	223006 Water
	Reason: The water bill was subsequently paid
0.004 Bn Shs	<i>SubProgram/Project :1534 Water and Sanitation Development Facility North - Phase II</i>
	Reason: Utility bills were subsequently paid
Items	
3,037,500.000 UShs	223005 Electricity
	Reason: Electricity bill was subsequently paid
675,000.000 UShs	223006 Water
	Reason: Water bill was subsequently paid
Program 0903 Water for Production	
0.001 Bn Shs	<i>SubProgram/Project :13 Water for Production</i>
	Reason: Payment delayed by the verification process but it was completed and payment done.
Items	
1,337,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Payment delayed by the verification process but it was completed and payment done.
0.021 Bn Shs	<i>SubProgram/Project :1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</i>
	Reason: Payment for electricity and water bills delayed due to verification of the bills and procurement for telecommunication services delayed due to the new procurement process. These have been done and payments effected.
Items	
20,250,000.000 UShs	222001 Telecommunications
	Reason: Procurement for telecommunication services delayed due to the new procurement process. This has been done and payment effected.
500,000.000 UShs	223005 Electricity
	Reason: Payment delayed due to verification of the bills. This has been done and payment effected.
300,000.000 UShs	223006 Water
	Reason: Payment delayed due to verification of the bills. This has been done and payment effected.
0.001 Bn Shs	<i>SubProgram/Project :1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</i>
	Reason: Delayed payment due to verification of the bills. This has been done and payment effected.
Items	
540,000.000 UShs	223006 Water

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Reason: Delayed payment due to verification of the bills. This has been done and payment effected.	
475,000.000 UShs	223005 Electricity
Reason: Delayed payment due to verification of the bills. This has been done and payment effected.	
0.003 Bn Shs	<i>SubProgram/Project :1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</i>
Reason: Payment for water and electricity delayed due to verification of the bills and procurement for telecommunication services was delayed due to the new procurement system. These has been done and payments effected..	
<i>Items</i>	
1,080,000.000 UShs	222001 Telecommunications
Reason: Procurement for telecommunication services was delayed due to the new procurement system. This has been done and payment effected.	
900,000.000 UShs	223006 Water
Reason: Payment delayed due to verification of the bills. This has been done and payment effected.	
750,000.000 UShs	223005 Electricity
Reason: Payment delayed due to verification of the bills. This has been done and payment effected.	
3.441 Bn Shs	<i>SubProgram/Project :1523 Water for Production Phase II</i>
Reason: Payment delayed due to verification of certificates and registration of the supplier for machinery and equipment on the IFMS. This has been done and payment effected.	
<i>Items</i>	
1,387,215,721.000 UShs	312202 Machinery and Equipment
Reason: Payment delayed by registration of the supplier on the IFMS. This has been done and payment effected.	
1,010,331,284.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Payment delayed due to verification of certificates. This has been done and payment effected.	
742,406,943.000 UShs	225002 Consultancy Services- Long-term
Reason: Payment delayed due to verification of certificates. This has been done and payment effected.	
128,892,705.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Payment delayed due to verification of certificates. This has been done and payment effected.	
54,361,501.000 UShs	225001 Consultancy Services- Short term
Reason: Payment delayed due to verification of certificates. This has been done and payment effected.	
Program 0904 Water Resources Management	
0.004 Bn Shs	<i>SubProgram/Project :10 Water Resources M & A</i>
Reason: Unspent funds for Printing, Stationery, Photocopying and Binding materials are to be paid upon delivery and verification of supplies; Payment for Maintenance of Vehicles to be made upon verification by ministry of works. Funds will be utilized in Q3	
<i>Items</i>	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for Printing, Stationery, Photocopying and Binding materials are to be paid upon delivery and verification of supplies	

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	983,000.000 UShs	228002 Maintenance - Vehicles	
		Reason: Payment to be made upon verification by ministry of works. Funds will be utilized upon verification	
	757,000.000 UShs	222001 Telecommunications	
		Reason: Funds for Telecommunication are encumbered under framework contract and will be utilized in Q3 of this FY	
	336,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
		Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected	
	0.009 Bn Shs	<i>SubProgram/Project :11 Water Resources Regulation</i>	
Items		Reason: Unspent balances on Printing, Stationery, Photocopying and Binding materials are encumbered under a framework contract and will be paid in Q3 FY 2019/20 upon delivery and verification of supplies ; Funds for Fuel, Lubricants and Oils delayed due to verification of request for payment, however this has been done and payment effected	
	3,622,410.000 UShs	227004 Fuel, Lubricants and Oils	
		Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected	
	2,836,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
		Reason: Funds for Printing, Stationery, Photocopying and Binding materials are encumbered under a framework contract and will be paid in Q3 FY 2019/20 upon delivery and verification of supplies	
	1,000,000.000 UShs	221009 Welfare and Entertainment	
		Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected	
	500,000.000 UShs	221012 Small Office Equipment	
		Reason: Funds for small office equipment are encumbered under a framework contract and will be paid in Q3 FY 2019/20 upon delivery and verification of supplies	
	500,000.000 UShs	221007 Books, Periodicals & Newspapers	
		Reason: Funds are encumbered under a framework contract and will be paid in Q3 FY 2019/20	
	0.011 Bn Shs	<i>SubProgram/Project :12 Water Quality Management</i>	
Items		Reason: Unspent balance for Printing, Stationery, Photocopying and Binding materials are to be paid upon delivery of supplies. Funds will be utilized with Q3 funds; Local Purchase Order (LPO's) for Agricultural Supplies was issued and funds committed for Q3	
	4,502,800.000 UShs	228002 Maintenance - Vehicles	
		Reason: Payment to be made upon verification by ministry of works. Funds will be utilized upon verification	
	2,727,605.000 UShs	224006 Agricultural Supplies	
		Reason: There was delay in contract signing, however this was signed and Local Purchase Order (LPO's) was issued and funds committed for payment in Q3	
	2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
		Reason: Funds for Printing, Stationery, Photocopying and Binding materials are to be paid upon delivery and verification of supplies	
	1,546,005.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	

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Reason: Funds have been encumbered for payment upon completion of servicing and repair of Equipment	
0.006 Bn Shs	SubProgram/Project :21 Trans-Boundary Water Resource Management Programme
Reason: unspent balance on Printing, Stationery, Photocopying and Binding are due to delayed submission of invoice, however, to be paid upon delivery and verification of supplies; Payment for Allowances Payment delayed due to verification of request for payment, however this has been done and payment effected	
<i>Items</i>	
2,960,000.000 UShs	227001 Travel inland
Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for Printing, Stationery, Photocopying and Binding materials are to be paid upon delivery and verification of supplies	
1,030,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected	
252,156.000 UShs	222001 Telecommunications
Reason: Funds for Telecommunication are encumbered under framework contract and will be utilized in Q3 of this FY	
1.593 Bn Shs	SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile
Reason: Funds have been earmarked for payment of a consultant developing Transboundary Database. However payment is made upon submission of certain deliverables by the end the quarter, the consultant had not completed the assignment therefore, Payment has been planned for Q3 upon submission of invoice.	
Late submission of certificate/invoice of the on-going consultancy for Development of the Nile Tool led to non-payment. However, this invoice will be paid in Q3	
<i>Items</i>	
928,964,192.000 UShs	312104 Other Structures
Reason: Late submission of certificate/invoice of the on-going consultancy for Development of the Nile Tool led to non-payment, this invoice will be paid in Q3	
236,595,016.000 UShs	262201 Contributions to International Organisations (Capital)
Reason: Funds were not spent because a number of activities with other countries were not done and these will be conducted in Q3.	
160,880,517.000 UShs	225002 Consultancy Services- Long-term
Reason: Funds have been earmarked for payment of a consultant developing Transboundary Database. However payment is made upon submission of certain deliverables by the end the quarter, the consultant had not completed the assignment therefore, Payment has been planned for Q3 upon submission of invoice.	
100,000,000.000 UShs	312202 Machinery and Equipment
Reason: Contract is in place and the payment process was initiated before end of the quarter	
72,640,000.000 UShs	312101 Non-Residential Buildings
Reason: Report on Architectural drawings and bills of quantities was submitted and the contractor will be paid in Q3	
0.035 Bn Shs	SubProgram/Project :1348 Water Management Zones Project

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Reason: Payments for Water, Electricity delayed due to verification of the bills. This has been done and payment effected	
Funds for Printing, Stationery, Photocopying and Binding are encumbered for payment under framework contract and will be paid upon delivery and verification of supplies	
Items	
12,000,000.000 UShs	223005 Electricity
Reason: Payment delayed due to verification of the bills. This has been done and payment effected	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for Printing, Stationery, Photocopying and Binding are encumbered for payment under framework contract and will be paid upon delivery and verification of supplies	
7,511,833.000 UShs	212101 Social Security Contributions
Reason: Payment for Social Security Contribution (NSSF) was subsequently paid after verification	
3,265,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds for Maintenance – Machinery, Equipment & Furniture are encumbered for payment after completion of repairs, rehabilitation of stations	
2,500,000.000 UShs	223006 Water
Reason: Payment delayed due to verification of the bills. This has been done and payment effected	
0.001 Bn Shs	SubProgram/Project :1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)
Reason: Payment for electricity and water delayed due to verification of the bills, however, this has been done and payments effected	
Items	
350,000.000 UShs	223005 Electricity
Reason: Payment delayed due to verification of the bills, however, this has been done and payment effected	
330,000.000 UShs	223006 Water
Reason: Payment delayed due to verification of the bills, however, this has been done and payment effected	
0.017 Bn Shs	SubProgram/Project :1487 Enhancing Resilience of Communities to Climate Change
Reason: Funds encumbered under framework contract and will be paid upon delivery and verification of supplies.	
Items	
11,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for Printing, Stationery, Photocopying and Binding materials are encumbered under a framework contract and will be paid upon delivery and verification of supplies	
3,107,102.000 UShs	212101 Social Security Contributions
Reason: Funds to NSSF to be paid upon completion of verification by NSSF	
2,500,001.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds are encumbered for payment of Computer and Information Technology (IT) and these will be paid upon delivery and verification of supplies	
0.294 Bn Shs	SubProgram/Project :1522 Inner Murchison Bay Cleanup Project

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Reason: Consultancy firm that won the bid for Laboratory assessment for accreditation declined the offer. Therefore, is Planned to be retendered. Unspent balance under Non-Residential Buildings was because of delay in submission of final Report on Architectural drawings and bills of quantities, however these were submitted at the end of the quarter and funds have been encumbered to be paid in Q3	
<i>Items</i>	
108,539,238.000 UShs	225002 Consultancy Services- Long-term
Reason: Consultancy firm that won the bid for Laboratory assessment for accreditation declined the offer. Therefore, is Planned to be retendered .	
90,079,150.000 UShs	224006 Agricultural Supplies
Reason: There was delay in contract signing,however Local Purchase Order (LPO's) was issued and funds encumbered to be paid in Q3	
50,000,000.000 UShs	312101 Non-Residential Buildings
Reason: There was delay in submission of final Report on Architectural drawings and bills of quantities, however these were submitted at the end of the quarter and funds have been encumbered to be paid in Q3	
12,000,000.000 UShs	211102 Contract Staff Salaries
Reason: Recruitment of contract staff is on going, shortlist was released by the end of the quarter	
12,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: There were delays in the procurement, however this is being fast tracked to have the laptops procured by the third quarter	
0.100 Bn Shs	<i>SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
Reason: Unspent balance on Consultancy services- Long term were due to delays in the procurement process, however Funds are encumbered for Payment of consultancy services.; Other structures- Funds are encumbered for Payment of rehabilitation of stations, river bank restoration,construction of soil conservation measures and these works were still under procurement.	
<i>Items</i>	
90,000,000.000 UShs	312104 Other Structures
Reason: Funds are encumbered for Payment of rehabilitation of stations, river bank restoration,construction of soil conservation measures and these works were still under procurement.	
Program 0905 Natural Resources Management	
0.106 Bn Shs	<i>SubProgram/Project :14 Environment Support Services</i>
Reason: Payment of invoices pending administrative approval	
<i>Items</i>	
92,120,500.000 UShs	223001 Property Expenses
Reason: Payment of invoices pending administrative approval	
11,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment of invoices pending administrative approval	
1,775,000.000 UShs	228002 Maintenance - Vehicles
Reason: Payment of invoices pending administrative approval	
1,000,000.000 UShs	221012 Small Office Equipment
Reason: Payment of invoices pending administrative approval	

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0.064 Bn Shs	<i>SubProgram/Project :15 Forestry Support Services</i>
	Reason: Payments pending submission of invoices from service providers
Items	
20,000,000.000 US\$	225002 Consultancy Services- Long-term
	Reason: Payments pending submission of invoices from service providers
17,400,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments pending submission of invoices from service providers
10,000,000.000 US\$	263104 Transfers to other govt. Units (Current)
	Reason: Request from EPPF pending administrative approval
7,500,001.000 US\$	221002 Workshops and Seminars
	Reason: Payments pending submission of invoices from service providers
4,000,000.000 US\$	221001 Advertising and Public Relations
	Reason: Payments pending submission of invoices from service providers
0.013 Bn Shs	<i>SubProgram/Project :16 Wetland Management Services</i>
	Reason: Funding requests were still in approval processes.
Items	
7,000,000.000 US\$	228002 Maintenance - Vehicles
	Reason: Funding requests were still in approval processes.
2,441,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funding requests were still in approval processes.
1,272,300.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funding requests were still in approval processes.
1,000,000.000 US\$	221007 Books, Periodicals & Newspapers
	Reason: Funding requests were still in approval processes.
1,000,000.000 US\$	221012 Small Office Equipment
	Reason: Funding requests were still in approval processes.
0.037 Bn Shs	<i>SubProgram/Project :1301 The National REDD-Plus Project</i>
	Reason: Payments pending administrative approvals and submission of service providers invoices
Items	
20,163,636.000 US\$	211102 Contract Staff Salaries
	Reason: Payments of salaries pending administrative approvals
12,194,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments are pending the submission of invoices from the service provider
2,000,000.000 US\$	223006 Water

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Reason: Payments are pending the submission of invoices from the service provider	
1,611,812.000 UShs	212101 Social Security Contributions
Reason: Payments of NSSF pending administrative approvals	
1,000,000.000 UShs	222001 Telecommunications
Reason: Payments are pending the submission of invoices from the service provider	
0.037 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Reason: Unspent balances are for payment of supplies upon delivery. This has now been effected and payments already done by the first week of third quarter	
<i>Items</i>	
11,303,034.000 UShs	212101 Social Security Contributions
Reason: The unspent balances are for payment of NSSF staff contributions that had not been remitted by end of the quarter. However, this done and payment was effected at the beginning of third quarter.	
7,500,000.000 UShs	312202 Machinery and Equipment
Reason: Funds for specialized project machinery and equipment encumbered due to slow physical implementation progress on the irrigation schemes, arising out of weather vagaries. Payment to be effected during the 3rd quarter when schemes attain 90% physical progress.	
6,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for Printing, Stationery, Photocopying and Binding. However, the invoices have now been processed and payment effected during the first week of 3rd quarter.	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds for Delivery of Computer supplies and Information Technology (IT) encumbered. Payment to be effected after completion of renovation of NPCU Offices planned for late January 2020	
5,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds for Furniture and Fixtures encumbered till completion of renovation of NPCU Offices planned for late January 2020	
0.300 Bn Shs	<i>SubProgram/Project :1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</i>
Reason: The unspent balance is to cater for the new staff pending recruitment under the Green Climate Fund project.	
<i>Items</i>	
148,921,473.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Funds were earmarked for the procurement of motorcycles to support Environment Protection police activities. The procurement process for the motorcycles is on going.	
104,975,243.000 UShs	211102 Contract Staff Salaries
Reason: The unspent balance is to cater for the new staff pending recruitment under the Green Climate Fund project.	
20,121,600.000 UShs	225002 Consultancy Services- Long-term
Reason: The contract for the supply of 5000 pillars was signed pending payment and delivery of pillars for wetland demarcation.	
11,560,421.000 UShs	212101 Social Security Contributions
Reason: The unspent balance is to cater for the new staff pending recruitment under the Green Climate Fund project.	

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4,325,000.000 UShs	225001 Consultancy Services- Short term
Reason: The funding requests were still pending approval processes but were subsequently approved.	
Program 0906 Weather, Climate and Climate Change	
0.003 Bn Shs	<i>SubProgram/Project :24 Climate Change Programme</i>
Reason: Funds were still undergoing approval process and were subsequently utilized during the quarter.	
<i>Items</i>	
1,785,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds were still undergoing approval process and were subsequently utilized during the quarter.	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were still undergoing approval process and were subsequently utilized during the quarter.	
Program 0949 Policy, Planning and Support Services	
0.184 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: The unspent balance on Gratuity Expenses was due the verification process that was still on-going.	
Requests for payment for Electricity, Contributions to International Organisations (Current), Printing, Stationery, Photocopying and Binding were still in approval process.	
<i>Items</i>	
120,782,411.000 UShs	213004 Gratuity Expenses
Reason: The unspent balance on Gratuity Expenses was due the verification process that was still on-going and payment to be effected once the process is complete.	
22,500,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Requests for payment for Contributions to International Organisations were still in approval process.	
10,158,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process and payment to be effected once the process is done.	
6,250,000.000 UShs	223005 Electricity
Reason: Requests for payment for Electricity were still in approval process.	
5,012,500.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: The unspent balance was due to no cases of Incapacity, death benefits and funeral expenses to be met in the said period.	
0.020 Bn Shs	<i>SubProgram/Project :08 Office of Director DWD</i>
Reason: Requests for payment for Books, Periodicals & Newspapers, Telecommunications, Maintenance - Vehicles, Computer supplies and Information Technology (IT), Printing, Stationery, Photocopying and Binding were still in approval process.	
<i>Items</i>	
7,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Requests for payment for Computer supplies and Information Technology (IT) were still in approval process.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.
3,120,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Requests for payment for Maintenance - Vehicles were still in approval process.
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Requests for payment for Books, Periodicals & Newspapers were still in approval process.
1,281,500.000 UShs	222001 Telecommunications
	Reason: Requests for payment for Telecommunications were still in approval process.
0.142 Bn Shs	SubProgram/Project :09 Planning
	Reason: Requests for payment for Consultancy Services- Long-term, Printing, Stationery, Photocopying and Binding, Computer supplies and Information Technology (IT) were still in approval process.
Items	
100,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Requests for payment for Consultancy Services- Long-term were still in approval process.
21,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.
9,200,000.000 UShs	221012 Small Office Equipment
	Reason: Requests for payment for Small Office Equipment were still in approval process.
8,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Requests for payment for Computer supplies and Information Technology (IT) were still in approval process.
2,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Requests for payment for Maintenance - Vehicles were still in approval
0.034 Bn Shs	SubProgram/Project :17 Office of Director DWRM
	Reason: Funds for Welfare and Entertainment, Allowances, Travel inland delayed due to verification of request for payment, however this was been done and payments effected . Funds for Printing, Stationery, Photocopying and Binding materials are encumbered under a framework contract and will be paid upon delivery and verification of supplies
Items	
12,826,108.000 UShs	227001 Travel inland
	Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected
5,555,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment to be made upon verification by ministry of works. Funds will be utilized upon verification
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds for Printing, Stationery, Photocopying and Binding materials are encumbered under a framework contract and will be paid upon delivery and verification of supplies
3,000,000.000 UShs	221009 Welfare and Entertainment

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	Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected
2,652,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Payment delayed due to verification of request for payment, however this has been done and payment effected
0.027 Bn Shs	SubProgram/Project :18 Office of the Director DEA
	Reason: Requests for payment for Travel inland, Welfare and Entertainment, Travel abroad, Printing, Stationery, Photocopying and Binding, Computer supplies and Information Technology (IT), Small Office Equipment were still in approval process.
Items	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.
4,080,000.000 UShs	221009 Welfare and Entertainment
	Reason: Requests for payment for Welfare and Entertainment were still in approval process.
3,630,000.000 UShs	227001 Travel inland
	Reason: Requests for payment for Travel inland were still in approval process.
3,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Requests for payment for Computer supplies and Information Technology (IT) were still in approval process.
3,000,000.000 UShs	221012 Small Office Equipment
	Reason: Requests for payment for Small Office Equipment were still in approval process.
0.019 Bn Shs	SubProgram/Project :19 Internal Audit
	Reason: Requests for payment for Printing, Stationery, Photocopying and Binding, Maintenance - Vehicles and Computer supplies and Information Technology (IT) were still in approval process.
Items	
11,430,125.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Requests for payment for Computer supplies and Information Technology (IT), were still in approval process.
6,156,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Requests for payment for Maintenance - Vehicles were still in approval process.
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.
0.087 Bn Shs	SubProgram/Project :20 Nabyeya Forestry College
	Reason: The funds for payment for Welfare and Entertainment, Electricity, Cleaning and Sanitation, Printing, Stationery, Photocopying and Binding and Travel inland were processed but never released from the system.
Items	
51,500,000.000 UShs	221009 Welfare and Entertainment
	Reason: The funds for payment of Welfare and Entertainment were processed but never released from the system.

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9,000,000.000 UShs	223005 Electricity	
	Reason: The funds for payment of Electricity were processed but never released from the system.	
3,000,000.000 UShs	224004 Cleaning and Sanitation	
	Reason: The funds for payment of Cleaning and Sanitation were processed but never released from the system.	
2,743,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The funds for payment of Printing, Stationery, Photocopying and Binding were processed but never released from the system.	
2,612,500.000 UShs	227001 Travel inland	
	Reason: The funds for payment of Travel inland were processed but never released from the system.	
0.015 Bn Shs	SubProgram/Project :23 Water and Environment Liaison Programme	
	Reason: Requests for payment for Books, Periodicals & Newspapers, Consultancy Services- Short term, Social Security Contributions Printing, Stationery, Photocopying and Binding were still in approval process.	
Items		
7,054,800.000 UShs	225001 Consultancy Services- Short term	
	Reason: Requests for payment for Consultancy Services- Short term were still in approval process.	
5,000,000.000 UShs	212101 Social Security Contributions	
	Reason: Requests for payment for Social Security Contributions were still in approval process.	
2,118,644.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.	
780,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Requests for payment for Books, Periodicals & Newspapers, Consultancy Services- Short term, Social Security Contributions Printing, Stationery, Photocopying and Binding were still in approval process.	
0.208 Bn Shs	SubProgram/Project :0151 Policy and Management Support	
	Reason: Requests for payment for Computer supplies and Information Technology (IT), Consultancy Services- Long term, Maintenance - Vehicles, Advertising and Public Relations and ICT Equipment were still in approval process.	
Items		
105,815,065.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Requests for payment for Consultancy Services- Long-term were still in approval process.	
54,344,240.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Requests for payment for Computer supplies and Information Technology (IT), Consultancy Services- Long term, Advertising and Public Relations and ICT Equipment were still in approval process.	
30,000,000.000 UShs	312213 ICT Equipment	
	Reason: Requests for payment for ICT Equipment were still in approval process.	
10,932,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Requests for payment for Advertising and Public Relations were still in approval process.	
7,146,929.000 UShs	228002 Maintenance - Vehicles	

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Reason: Requests for payment for Maintenance - Vehicles were still in approval process.	
0.002 Bn Shs	<i>SubProgram/Project :1190 Support to Nabyeya Forestry College Project</i>
Reason: Requests for payment for Water were still in approval process.	
<i>Items</i>	
1,500,000.000 UShs	223006 Water
Reason: Requests for payment for Water were still in approval process.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Responsible Officer: Commissioner Rural Water Department			
Programme Outcome: Increased access to safe water supply and sanitation facilities in rural areas			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of people accessing safe water supply within 1000M	Percentage	73%	69%
% people with access to an improved sanitation facilities in rural areas	Percentage	87%	77.2%
Programme : 02 Urban Water Supply and Sanitation			
Responsible Officer: Commissioner Urban Water Supply and Sewerage			
Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas			
uses in the urban areas of Uganda.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of people accessing safe water supply within 200M	Percentage	81%	79%
% people with access to an improved sanitation facility in Urban Areas	Percentage	96%	87.9%
Programme : 03 Water for Production			
Responsible Officer: Commissioner Water for Production			
Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of water for production facilities that are functional	Percentage	87%	87.2%
Programme : 04 Water Resources Management			
Responsible Officer: Director Water Resources Management			
Programme Outcome: Improved Quality and adequate Quantity of water resources.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of water permit holders complying with permit conditions (Surface and Ground permit holders)	Percentage	80%	73%
% of water samples taken at point of water collection that comply with national standards	Percentage	76%	59%
% of water resources related investments from catchment plans	Percentage	30%	20%
Programme : 05 Natural Resources Management			
Responsible Officer: Director Environment Affairs			
Programme Outcome: Increased protection and productivity of the environment and natural resources			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% area of wetlands cover restored and maintained	Percentage	9%	8.9%
% area of forest cover restored and maintained	Percentage	9.5%	12.4%
% area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	10%	10%
Programme : 06 Weather, Climate and Climate Change			
Responsible Officer: Commissioner Climate Change Department			
Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of sectors integrating climate change in their development and implementation plans.	Percentage	26%	29.4%
Programme : 49 Policy, Planning and Support Services			

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Responsible Officer: Under Secretary Finance and Administration			
Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	97%	97%
% of internal and external clients reporting “satisfied” with the services of the Ministry.	Percentage	80%	82%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Sub Programme : 0163 Support to RWS Project			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water systems/GFS constructed in rural areas**	Number	2	02
Sub Programme : 05 Rural Water Supply and Sanitation			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation campaigns and trainings conducted	Number	6	2
Sub Programme : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation campaigns and trainings conducted	Number	25	14
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water systems/GFS constructed in rural areas**	Number	5	3
KeyOutputPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. boreholes constructed	Number	455	83
Sub Programme : 1359 Piped Water in Rural Areas			

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KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation campaigns and trainings conducted	Number	14	13
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water systems/GFS constructed in rural areas**	Number	7	7
Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation campaigns and trainings conducted	Number	2	2
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water systems/GFS constructed in rural areas**	Number	2	0
Programme : 02 Urban Water Supply and Sanitation			
Sub Programme : 1438 Water Services Acceleration Project (SCAP)			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water supply systems under construction in urban areas**	Number	1	1
Sub Programme : 1524 Water and Sanitation Development Facility - East-Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of schemes supported in operation and maintained	Number	6	4
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	6
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water supply systems under construction in urban areas**	Number	7	3
No. of piped water supply systems designed **	Number	4	4

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KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	4	1
Sub Programme : 1525 Water and Sanitation Development Facility - South Western-Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of schemes supported in operation and maintained	Number	5	5
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	4
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water supply systems under construction in urban areas**	Number	8	5
No. of piped water supply systems designed **	Number	24	20
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of energy packages for pumped water schemes installed	Number	2	2
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	12	3
Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	12	3
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water supply systems under construction in urban areas**	Number	03	0
No. of piped water supply systems designed **	Number	04	0
Sub Programme : 1533 Water and Sanitation Development Facility Central - Phase II			

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KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of schemes supported in operation and maintained	Number	11	6
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	5
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water supply systems under construction in urban areas**	Number	11	10
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	11	13
Sub Programme : 1534 Water and Sanitation Development Facility North - Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of schemes supported in operation and maintained	Number	6	0
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of piped water supply systems under construction in urban areas**	Number	4	1
No. of piped water supply systems designed **	Number	13	2
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of energy packages for pumped water schemes installed	Number	4	1

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KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	13	3
Programme : 03 Water for Production			
Sub Programme : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	15	10
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	40	20
No. of valley tanks constructed on individual Farms	Number	4	4
Sub Programme : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	30	15
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Dams designed/constructed	Number	7	0
Number of Valley Tanks Designed/Constructed	Number	40	20
No. of valley tanks constructed on individual Farms	Number	5	7
Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	15	8
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Dams designed/constructed	Number	3	2

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Number of Valley Tanks Designed/Constructed	Number	30	17
No. of valley tanks constructed on individual Farms	Number	10	7
Sub Programme : 1523 Water for Production Phase II			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	10	4
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of irrigation potential developed	Percentage	0.5%	0.5%
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Dams designed/constructed	Number	2	2
No. of valley tanks constructed on individual Farms	Number	40	25
Programme : 04 Water Resources Management			
Sub Programme : 1302 Support for Hydro-Power Devt and Operations on River Nile			
KeyOutputPut : 05 Water resources rationally planned, allocated and regulated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of catchment management plans developed and implemented	Number	3	0
No. of water permits issued	Number	260	69
No. of permit holders complying with permit conditions and regulations	Number	320	69
Sub Programme : 1522 Inner Murchison Bay Cleanup Project			
KeyOutputPut : 04 The quality of water resources regularly monitored and assessed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of water samples collected and analyzed	Number	100	228
No. of datasets collected	Number	119	30
Programme : 05 Natural Resources Management			
Sub Programme : 1301 The National REDD-Plus Project			

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KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of trees seedlings procured and supplied	Number	1200000	752407
Sub Programme : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of trees seedlings procured and supplied	Number	4000000	200000
Sub Programme : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
KeyOutputPut : 02 Restoration of degraded and Protection of ecosystems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Area (Ha) of the degraded wetlands reclaimed and protected	Number	1300	4018
Length of wetland boundary demarcated (Km)	Number	500	180.9
No. of wetlands management plans developed and approved	Number	5	6
Programme : 06 Weather, Climate and Climate Change			
Sub Programme : 24 Climate Change Programme			
KeyOutputPut : 04 Adaptation and Mitigation measures.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of sectors integrating climate change in their development and implementation plans	Number	04	4
Reduction in quantity of greenhouse gases emitted	Percentage	2%	0.55%
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 0151 Policy and Management Support			
KeyOutputPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Approved Sector Ministerial Policy Statement	Yes/No	Yes	N/A
KeyOutputPut : 03 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	yes
Sub Programme : 23 Water and Environment Liaison Programme			

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KeyOutputPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Approved Sector Ministerial Policy Statement	Yes/No	Yes	N/A

Performance highlights for the Quarter

Rural Water supply and sanitation programme: As of December 2019, the programme had constructed six gravity flow seems to different levels of completion; Shuuku Masyoro(Sheema) 89%, Kahama II (Ntungamo) 15%; ; Lirima II (Manafwa) 84%; Bukedea GFS (Bukedea, Bulambuli, Kapchorwa, Sironko) to 95%; Rwebisengo Kanara GFS (Ntoroko) 98%; Nyabuhikye Kikyenkye GFS(Ibando) to 64%; Rehabilitation Nyakabingo GFS was at 85.2%. Four Water Supply and Sanitation schemes were constructed to various completion levels;- Kabuyanda WSS (Isingiro) 65%; Nyamiyonga Katojo WSS (isingiro) 95%; Orom WSS (Kitgum) 17%; Lukalu Kabasanda WSS (Butambala) to 44%; Drilled 31 Point Sources (hand pumped boreholes, production wells & Large diameter wells) across the country; Highway Sanitation (Kiruhura) constructed to 21% completion level; 30 mini solar powered irrigation Schemes across the country were constructed to 30% completion level

Urban Water Supply and sanitation programme

The population using an improved drinking water source in urban areas stands at 79% as of end of September 2019 with additional of 6,140 villages (local council 1s) in urban areas were provided with an improved water source . This increase was attributed to completion of water supply systems in in Bulopa town; Bugolobi Waste Water Treatment Plant; Nakivubo and Kinawataka sewers project; Kinawataka pre-treatment plant and pumping station and ongoing construction facilities as follows:- P Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II 60%), Namwiwa (80%), Binyiny (80%), Agago TC-Paimol RGC (85%), Busiika-Bugema (90%), Kiwoko- Butalangu (90%) and Kagadi (68%), Kakunyu-Kiyindi (22%), Butenga-Kawoko (23%), Kikandwa-Kasambya (32%) and Kayunga-Busaana (85%),

Construction of faecal sludge management systems was on going in the towns of Kiboga (95%) Nakasongola (80%) in Nakasongola, and Kamuli Faecal sludge treatment plant was at 98%.

Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1)

Other achievements include rehabilitation of the Gaba Water Treatment Complex.

Water for Production programme: By end of quarter two, Construction of one (1) small scale Irrigation scheme in Nakaseke District and eight (08) valley tanks in the Districts of Soroti (1), Butebo (1), Kaplebyong (1), Kumi (1), Bukedea (1), Kaabong (1), Bugiri (1) and Lyantonde (1) creating a water storage capacity of 117,000,000 litres. Works are ongoing for construction of eleven (11) valley tanks in the Districts of Kasese (03), Isingiro (01), Luweero (1), Nakasongola (2), Omoro (1) Agago (2) and Dokolo (1) was completed

Rwengaju Irrigation Scheme in Kabarole District and Mabira Earth dam in Mbarara District were constructed to 66% and 95% cumulative progress respectively.

Works are also ongoing for construction of forty six (46) small scale irrigation schemes in the Districts of Oyam (1), Omoro (2) Dokolo (2), Kitgum (2), Zombo (2), Nwoya (1), Agago (2), Kayunga (1), Kaberamaido (1), Serere (1), Kumi (1), Napak (1), Bukedea (1), Busia (1), Mbale (1), Kapchorwa (1), Amuria (1), Budaka (1), Butebo (1), Kumi (1), Kayunga (1), Soroti (1), Kapchorwa (1), Kapelebyong (1), Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2).

Designs of eighteen (18) Small scale Irrigation systems in the Districts of Mukono (1), Mubende (1), Ntoroko (1), Kagadi (1), Kibaale (2), Lwengo (1), Kalungu (1), Bukomansimbi (1), Kasese (1), Kyotera (1), Mityana (1), Budaka (1), Butebo (1), Kumi (1), Mbale (1), Soroti (1) and Kapchorwa (1) were completed.

Water resources management:-69 Water Permits were issued, of which 29 were new and 40 renewals: [24 groundwater, 13 surface water, 7 drilling, 19 waste water discharge and Construction 6]; 261.55 hectares (35,114 seedlings) were planted on deforested and degraded land restored in Maziba & Awoja Catchments; 20 Water Quality monitoring sites were visited operated and maintained- (water samples were collected and quality of water tested); 228 drinking water sources were assessed and 77% complied with National Drinking water standards; Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters; Developed Lakes Edward and Albert Integrated Basin Management Plan at 98%; 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns; 30% of the Integrated Water Resources Development and Management plan for Albertine Graben was developed; (threats/ pressure and impacts assessment of oil and gas and related activities were completed); 5 short term trainings were conducted at the Water Resources Institute with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law; Pan-Africa Training on International Water Law and Water Governance; Implementation of SDG6 indicators)

Environment and Natural Resources:- 180.9Km of critical wetlands were restored in Lwere wetland in Bukedea (25Km), Nyamirembe in Bushenyi

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(60.9), Namakole in Mbale (20.7Km), wetland boundaries of Soroti and Asuret sub-counties (25.3Km) in soroti district Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km); Developed management plans for Limoto wetland covering 1,025ha and Mtungwa wetland in Kanungu covering 1000ha and 4 community based wetland management plans for the restored wetlands in the districts of Pallisa, Kanungu, Namutumba and Buhweju. 4,018ha of degraded wetlands were restored. Restoration planting and maintenance of 250ha of degraded sections of Mabira CFR was undertaken using 100,000 indigenous tree species; 200ha of degraded sections on both sides of the Protection Zone of River Nile (Owen Falls to Isimba Hydropower dam) were restored with bamboo; 300 pillars for demarcating the River Nile banks were procured.

Policy and support services:- Departments supported in project preparation and appraisal; 10 projects have been submitted to Development Committee for approval; Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team, Key Government projects for FY 2018-19 monitored and report prepared. Sector performance data on budget collected and analyzed and presented during the Joint Sector Review 2019. Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted. Sector input for NDP III collected and data input and draft report prepared. Sector accredited for Adaptation Fund and Green Climate Fund. Data collection for preparation Sector BFP for FY 2020-21 is still ongoing with 20% of the work done (sector working group conducted, annual budgets allocated, meeting with budget planners in all departments, User names created). Sector input in preparation of GAPR (Government Annual Performance Report) for FY 2018-19 was done and report submitted. Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletins, TV talk shows. Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees to International Organizations; Represented the Country in the Water and Environment sector related meetings and workshops.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	71.76	41.54	29.21	57.9%	40.7%	70.3%
<i>Class: Outputs Provided</i>	<i>9.24</i>	<i>4.50</i>	<i>3.73</i>	<i>48.7%</i>	<i>40.4%</i>	<i>83.0%</i>
090101 Back up support for O & M of Rural Water	5.03	2.46	2.14	48.9%	42.6%	87.2%
090102 Administration and Management services	1.28	0.66	0.56	52.0%	44.1%	84.8%
090103 Promotion of sanitation and hygiene education	1.11	0.53	0.42	47.7%	38.2%	80.1%
090104 Research and development of appropriate water and sanitation technologies	0.52	0.24	0.19	45.7%	37.1%	81.3%
090105 Monitoring and capacity building of LGs, NGOs and CBOs	1.30	0.61	0.41	47.0%	31.5%	67.1%
<i>Class: Outputs Funded</i>	<i>2.50</i>	<i>1.80</i>	<i>1.80</i>	<i>72.2%</i>	<i>72.2%</i>	<i>100.0%</i>
090153 Kahama Gravity Water Scheme	2.50	1.80	1.80	72.2%	72.2%	100.0%
<i>Class: Capital Purchases</i>	<i>56.02</i>	<i>31.23</i>	<i>20.39</i>	<i>55.8%</i>	<i>36.4%</i>	<i>65.3%</i>
090171 Acquisition of Land by Government	0.80	0.39	0.00	48.3%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	29.72	18.85	11.11	63.4%	37.4%	59.0%
090181 Construction of Point Water Sources	25.50	12.00	9.28	47.1%	36.4%	77.3%
<i>Class: Arrears</i>	<i>4.00</i>	<i>4.00</i>	<i>3.29</i>	<i>100.0%</i>	<i>82.1%</i>	<i>82.1%</i>
090199 Arrears	4.00	4.00	3.29	100.0%	82.1%	82.1%
Program 0902 Urban Water Supply and Sanitation	162.30	104.40	102.96	64.3%	63.4%	98.6%
<i>Class: Outputs Provided</i>	<i>19.51</i>	<i>9.78</i>	<i>9.06</i>	<i>50.1%</i>	<i>46.4%</i>	<i>92.7%</i>
090201 Administration and Management Support	12.76	6.29	5.90	49.3%	46.2%	93.8%
090202 Policies, Plans, standards and regulations developed	0.94	0.46	0.37	48.3%	39.4%	81.6%
090204 Backup support for Operation and Maintainance	1.14	0.61	0.56	53.6%	49.3%	92.0%
090205 Improved sanitation services and hygiene	1.73	0.81	0.80	46.7%	46.3%	99.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.28	1.30	1.16	56.7%	50.8%	89.6%
090207 Strengthening Urban Water Regulation	0.65	0.31	0.26	48.0%	40.2%	83.6%
Class: Capital Purchases	136.79	88.62	87.90	64.8%	64.3%	99.2%
090271 Acquisition of Land by Government	1.49	0.65	0.54	43.8%	36.2%	82.8%
090272 Government Buildings and Administrative Infrastructure	2.50	1.35	1.35	54.0%	54.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.88	0.41	0.32	46.8%	35.9%	76.8%
090277 Purchase of Specialised Machinery & Equipment	0.80	0.42	0.41	52.6%	51.1%	97.2%
090278 Purchase of Office and Residential Furniture and Fittings	0.78	0.28	0.28	35.6%	35.6%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	94.07	49.56	49.06	52.7%	52.2%	99.0%
090281 Energy installation for pumped water supply schemes	0.25	0.25	0.25	100.0%	100.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	36.02	35.70	35.70	99.1%	99.1%	100.0%
Class: Arrears	6.00	6.00	6.00	100.0%	99.9%	99.9%
090299 Arrears	6.00	6.00	6.00	100.0%	99.9%	99.9%
Program 0903 Water for Production	111.31	64.89	61.19	58.3%	55.0%	94.3%
Class: Outputs Provided	12.10	5.89	4.84	48.7%	40.1%	82.3%
090301 Supervision and monitoring of WfP activities	2.90	1.35	1.26	46.7%	43.5%	93.2%
090302 Administration and Management Support	3.24	1.55	1.34	47.9%	41.3%	86.1%
090306 Sustainable Water for Production management systems established	5.96	2.98	2.25	50.1%	37.7%	75.3%
Class: Capital Purchases	97.71	57.50	54.84	58.8%	56.1%	95.4%
090371 Acquisition of Land by Government	1.21	0.31	0.31	25.2%	25.2%	100.0%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.23	0.23	45.6%	45.6%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.20	0.10	0.06	47.4%	31.6%	66.6%
090377 Purchase of Specialised Machinery & Equipment	6.00	4.33	2.94	72.1%	49.0%	67.9%
090378 Purchase of Office and Residential Furniture and Fittings	0.12	0.06	0.06	50.0%	45.9%	91.8%
090380 Construction of Bulk Water Supply Schemes	20.44	6.29	5.19	30.8%	25.4%	82.5%
090381 Construction of Water Surface Reservoirs	69.23	46.19	46.06	66.7%	66.5%	99.7%
Class: Arrears	1.50	1.50	1.50	100.0%	100.0%	100.0%
090399 Arrears	1.50	1.50	1.50	100.0%	100.0%	100.0%
Program 0904 Water Resources Management	15.88	11.86	9.52	74.7%	60.0%	80.3%
Class: Outputs Provided	9.25	5.68	4.86	61.4%	52.5%	85.5%
090401 Administration and Management support	2.44	1.22	0.95	49.9%	39.1%	78.2%
090402 Uganda's interests in tranboundary water resources secured	1.28	0.70	0.53	54.6%	41.2%	75.4%
090403 Water resources availability regularly monitored and assessed	0.41	0.19	0.15	47.0%	35.7%	76.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090404 The quality of water resources regularly monitored and assessed	0.62	0.44	0.23	70.6%	37.0%	52.4%
090405 Water resources rationally planned, allocated and regulated	0.25	0.12	0.11	48.7%	42.8%	87.9%
090406 Catchment-based IWRM established	4.24	3.01	2.89	71.0%	68.2%	96.1%
Class: Outputs Funded	1.20	1.20	0.96	100.0%	80.3%	80.3%
090451 Degraded watersheds restored and conserved	1.20	1.20	0.96	100.0%	80.3%	80.3%
Class: Capital Purchases	5.43	4.98	3.70	91.7%	68.1%	74.3%
090472 Government Buildings and Administrative Infrastructure	5.28	4.84	3.70	91.7%	70.1%	76.4%
090477 Purchase of Specialised Machinery & Equipment	0.11	0.10	0.00	95.0%	0.0%	0.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.00	86.3%	0.0%	0.0%
Program 0905 Natural Resources Management	35.15	18.30	17.20	52.1%	48.9%	94.0%
Class: Outputs Provided	8.67	4.12	3.51	47.5%	40.5%	85.1%
090501 Promotion of Knowledge of Environment and Natural Resources	0.32	0.16	0.11	48.5%	35.2%	72.5%
090502 Restoration of degraded and Protection of ecosystems	4.26	1.94	1.76	45.6%	41.4%	90.8%
090503 Policy, Planning, Legal and Institutional Framework.	0.57	0.28	0.20	48.4%	35.0%	72.4%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.58	0.29	0.26	50.3%	45.1%	89.6%
090505 Capacity building and Technical back-stopping.	0.87	0.43	0.41	49.6%	47.4%	95.7%
090506 Administration and Management Support	2.06	1.02	0.75	49.5%	36.6%	74.0%
Class: Outputs Funded	1.05	0.36	0.21	34.8%	19.6%	56.3%
090551 Operational support to private institutions	1.05	0.36	0.21	34.8%	19.6%	56.3%
Class: Capital Purchases	25.43	13.82	13.49	54.3%	53.0%	97.6%
090572 Government Buildings and Administrative Infrastructure	18.58	7.00	6.68	37.7%	36.0%	95.5%
090576 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	25.0%	0.0%	0.0%
090577 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	50.0%	25.0%	50.0%
090579 Acquisition of Other Capital Assets	6.80	6.80	6.80	100.0%	100.0%	100.0%
Program 0906 Weather, Climate and Climate Change	0.66	0.33	0.13	50.6%	19.8%	39.2%
Class: Outputs Provided	0.66	0.33	0.13	50.6%	19.8%	39.2%
090602 Policy legal and institutional framework	0.05	0.04	0.03	69.6%	64.9%	93.2%
090603 Administration and Management Support	0.56	0.27	0.07	49.3%	13.3%	26.9%
090604 Adaptation and Mitigation measures.	0.05	0.02	0.02	45.3%	45.1%	99.6%
Program 0949 Policy, Planning and Support Services	24.50	13.70	12.58	55.9%	51.4%	91.9%
Class: Outputs Provided	14.00	7.68	6.77	54.9%	48.3%	88.1%
094901 Policy, Planning, Budgeting and Monitoring.	8.72	4.52	4.25	51.8%	48.7%	93.9%
094902 Ministerial and Top management services.	1.83	1.08	0.82	59.1%	44.5%	75.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
094903 Ministry Support Services	2.87	1.80	1.43	62.6%	49.9%	79.7%
094919 Human Resource Management Services	0.47	0.23	0.23	50.0%	48.4%	96.9%
094920 Records Management Services	0.11	0.05	0.05	42.9%	40.9%	95.4%
Class: Outputs Funded	0.69	0.62	0.49	90.4%	71.7%	79.3%
094951 Membership to International Organisations and support to LGs and NGOs.	0.69	0.62	0.49	90.4%	71.7%	79.3%
Class: Capital Purchases	8.38	3.97	3.90	47.3%	46.6%	98.4%
094972 Government Buildings and Administrative Infrastructure	8.21	3.87	3.83	47.1%	46.7%	99.1%
094976 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.05	53.3%	33.3%	62.5%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Arrears	1.43	1.43	1.42	100.0%	99.7%	99.7%
094999 Arrears	1.43	1.43	1.42	100.0%	99.7%	99.7%
Total for Vote	421.55	255.03	232.80	60.5%	55.2%	91.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	73.43	37.99	32.90	51.7%	44.8%	86.6%
211101 General Staff Salaries	6.78	3.39	2.73	50.0%	40.3%	80.6%
211102 Contract Staff Salaries	13.75	6.87	5.99	50.0%	43.6%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	2.71	1.28	1.20	47.1%	44.2%	93.8%
212101 Social Security Contributions	1.38	0.65	0.53	47.0%	38.2%	81.3%
212102 Pension for General Civil Service	3.30	1.78	1.77	53.8%	53.7%	99.7%
212106 Validation of old Pensioners	0.17	0.08	0.08	45.7%	45.7%	100.0%
212201 Social Security Contributions	0.17	0.08	0.08	47.5%	46.8%	98.6%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	38.3%	76.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.64	0.32	0.20	50.0%	31.0%	62.0%
221001 Advertising and Public Relations	0.68	0.33	0.26	48.3%	38.0%	78.7%
221002 Workshops and Seminars	1.89	0.92	0.87	48.5%	46.0%	94.9%
221003 Staff Training	1.46	0.76	0.75	51.8%	51.6%	99.7%
221004 Recruitment Expenses	0.06	0.03	0.03	48.8%	48.6%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.03	47.0%	40.6%	86.3%
221007 Books, Periodicals & Newspapers	0.22	0.10	0.10	47.8%	43.5%	91.1%
221008 Computer supplies and Information Technology (IT)	0.81	0.40	0.23	49.2%	28.4%	57.8%
221009 Welfare and Entertainment	0.86	0.42	0.35	48.9%	41.1%	84.0%
221011 Printing, Stationery, Photocopying and Binding	1.44	0.69	0.41	48.0%	28.2%	58.8%
221012 Small Office Equipment	0.25	0.12	0.08	46.3%	30.4%	65.7%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	49.7%	33.6%	67.5%

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.03	0.02	0.01	50.0%	23.5%	47.1%
221020 IPPS Recurrent Costs	0.13	0.07	0.07	50.0%	49.9%	99.8%
222001 Telecommunications	0.35	0.17	0.13	48.0%	38.2%	79.4%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	34.2%	68.4%
222003 Information and communications technology (ICT)	0.09	0.04	0.03	47.2%	32.2%	68.4%
223001 Property Expenses	2.35	1.28	1.16	54.3%	49.3%	90.8%
223004 Guard and Security services	0.36	0.17	0.16	47.6%	46.0%	96.6%
223005 Electricity	0.33	0.17	0.11	52.4%	34.5%	65.8%
223006 Water	0.15	0.07	0.04	47.1%	27.9%	59.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.28	0.13	0.12	46.6%	41.2%	88.3%
224005 Uniforms, Beddings and Protective Gear	0.19	0.09	0.08	49.0%	40.3%	82.2%
224006 Agricultural Supplies	2.97	1.75	1.59	58.9%	53.6%	91.1%
225001 Consultancy Services- Short term	2.91	1.75	1.60	60.3%	55.1%	91.3%
225002 Consultancy Services- Long-term	12.46	6.85	5.38	55.0%	43.2%	78.6%
227001 Travel inland	5.97	2.96	2.86	49.6%	47.9%	96.5%
227002 Travel abroad	0.49	0.24	0.23	48.8%	45.7%	93.7%
227004 Fuel, Lubricants and Oils	4.83	2.31	2.21	47.9%	45.7%	95.5%
228001 Maintenance - Civil	0.71	0.64	0.64	90.0%	89.7%	99.7%
228002 Maintenance - Vehicles	1.74	0.83	0.65	47.5%	37.5%	78.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.12	0.10	47.1%	38.2%	81.1%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.03	0.01	0.00	48.0%	0.0%	0.0%
Class: Outputs Funded	5.43	3.99	3.46	73.4%	63.8%	86.9%
262101 Contributions to International Organisations (Current)	0.67	0.66	0.64	99.5%	95.6%	96.1%
262201 Contributions to International Organisations (Capital)	0.57	0.57	0.33	100.0%	58.3%	58.3%
263104 Transfers to other govt. Units (Current)	1.70	0.95	0.69	56.1%	40.7%	72.5%
263204 Transfers to other govt. Units (Capital)	2.50	1.80	1.80	72.2%	72.2%	100.0%
Class: Capital Purchases	329.76	200.13	184.23	60.7%	55.9%	92.1%
281501 Environment Impact Assessment for Capital Works	0.12	0.03	0.03	25.0%	25.0%	100.0%
281502 Feasibility Studies for Capital Works	7.98	1.66	1.33	20.8%	16.7%	80.2%
281503 Engineering and Design Studies & Plans for capital works	19.98	11.63	10.42	58.2%	52.1%	89.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.73	0.56	0.56	76.7%	76.7%	100.0%
311101 Land	3.50	1.34	0.85	38.4%	24.1%	62.9%
312101 Non-Residential Buildings	5.70	3.15	3.03	55.3%	53.1%	96.1%
312104 Other Structures	274.05	167.64	156.28	61.2%	57.0%	93.2%
312201 Transport Equipment	0.51	0.23	0.23	45.6%	45.6%	100.0%
312202 Machinery and Equipment	6.94	4.86	3.35	70.0%	48.2%	68.9%

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312203 Furniture & Fixtures	0.98	0.40	0.36	41.0%	36.5%	89.0%
312213 ICT Equipment	1.23	0.59	0.43	47.7%	34.9%	73.2%
312301 Cultivated Assets	8.04	8.04	7.37	100.0%	91.8%	91.8%
Class: Arrears	12.93	12.93	12.20	100.0%	94.4%	94.4%
321605 Domestic arrears (Budgeting)	12.92	12.92	12.20	100.0%	94.4%	94.4%
321608 General Public Service Pension arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	421.55	255.03	232.80	60.5%	55.2%	91.3%

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
Program 0901 Rural Water Supply and Sanitation	71.76	41.54	29.21	57.9%	40.7%	70.3%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	3.14	2.13	2.11	67.7%	67.0%	99.1%
<i>Development Projects</i>						
0163 Support to RWS Project	9.37	5.85	4.81	62.4%	51.3%	82.3%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.60	18.38	12.84	46.4%	32.4%	69.8%
1359 Piped Water in Rural Areas	18.04	14.34	9.38	79.5%	52.0%	65.4%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.60	0.84	0.08	52.5%	5.2%	9.9%
Program 0902 Urban Water Supply and Sanitation	162.30	104.40	102.96	64.3%	63.4%	98.6%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	0.46	0.23	0.17	50.0%	36.1%	72.3%
22 Urban Water Regulation Programme	0.30	0.15	0.10	50.0%	33.8%	67.7%
<i>Development Projects</i>						
0168 Urban Water Reform	3.60	2.25	1.94	62.5%	54.0%	86.4%
1188 Protection of Lake Victoria-Kampala Sanitation Program	34.00	34.00	34.00	100.0%	100.0%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.00	0.00	0.00	0.0%	0.0%	0.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.17	4.26	4.25	69.0%	68.9%	99.8%
1438 Water Services Acceleration Project (SCAP)	52.60	22.50	22.50	42.8%	42.8%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	8.07	6.39	6.38	79.2%	79.1%	99.9%
1525 Water and Sanitation Development Facility - South Western-Phase II	10.17	8.61	8.61	84.7%	84.6%	99.9%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.90	0.51	0.43	56.4%	47.9%	85.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.30	0.78	0.43	34.1%	18.6%	54.6%
1531 South Western Cluster (SWC) Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14.41	4.18	3.62	29.0%	25.1%	86.6%

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1533 Water and Sanitation Development Facility Central - Phase II	17.06	13.80	13.80	80.9%	80.8%	100.0%
1534 Water and Sanitation Development Facility North - Phase II	9.27	6.75	6.74	72.8%	72.8%	99.9%
Program 0903 Water for Production	111.31	64.89	61.19	58.3%	55.0%	94.3%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.25	0.12	0.07	50.0%	27.5%	55.0%
<i>Development Projects</i>						
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22.13	14.91	14.89	67.4%	67.3%	99.9%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	25.34	21.48	21.48	84.8%	84.8%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25.00	12.27	12.27	49.1%	49.1%	100.0%
1523 Water for Production Phase II	38.59	16.10	12.48	41.7%	32.3%	77.5%
Program 0904 Water Resources Management	15.88	11.86	9.52	74.7%	60.0%	80.3%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.61	0.30	0.22	50.0%	36.5%	73.0%
11 Water Resources Regulation	0.35	0.18	0.17	50.0%	47.1%	94.2%
12 Water Quality Management	0.34	0.18	0.10	52.2%	31.0%	59.3%
21 Trans-Boundary Water Resource Management Programme	0.10	0.05	0.00	50.0%	3.7%	7.3%
<i>Development Projects</i>						
1302 Support for Hydro-Power Devt and Operations on River Nile	4.67	3.39	1.78	72.7%	38.0%	52.4%
1348 Water Management Zones Project	3.37	2.68	2.60	79.5%	77.2%	97.1%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3.35	2.96	2.96	88.5%	88.5%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.50	1.07	1.03	71.3%	68.9%	96.7%
1522 Inner Murchison Bay Cleanup Project	0.93	0.64	0.35	69.1%	37.3%	54.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.66	0.41	0.31	61.9%	46.3%	74.8%
Program 0905 Natural Resources Management	35.15	18.30	17.20	52.1%	48.9%	94.0%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.42	0.27	50.0%	32.1%	64.1%
15 Forestry Support Services	2.42	0.92	0.74	38.2%	30.8%	80.6%
16 Wetland Management Services	1.20	0.28	0.27	23.1%	22.5%	97.3%
<i>Development Projects</i>						
1301 The National REDD-Plus Project	3.60	3.00	2.94	83.3%	81.8%	98.1%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23.78	11.77	11.39	49.5%	47.9%	96.8%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.30	1.91	1.58	57.8%	47.9%	82.9%
Program 0906 Weather, Climate and Climate Change	0.66	0.33	0.13	50.6%	19.8%	39.2%
<i>Recurrent SubProgrammes</i>						
24 Climate Change Programme	0.66	0.33	0.13	50.6%	19.8%	39.2%

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Program 0949 Policy, Planning and Support Services	24.50	13.70	12.58	55.9%	51.4%	91.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.97	4.15	3.93	52.0%	49.3%	94.8%
08 Office of Director DWD	0.21	0.10	0.07	50.0%	33.8%	67.7%
09 Planning	1.54	1.04	0.77	67.5%	49.6%	73.5%
17 Office of Director DWRM	0.20	0.10	0.05	50.0%	24.1%	48.2%
18 Office of the Director DEA	0.19	0.09	0.05	50.0%	24.7%	49.4%
19 Internal Audit	0.38	0.19	0.15	50.0%	39.8%	79.7%
20 Nabyeya Forestry College	0.52	0.26	0.09	50.0%	16.7%	33.5%
23 Water and Environment Liaison Programme	0.19	0.10	0.08	50.0%	42.6%	85.1%
<i>Development Projects</i>						
0151 Policy and Management Support	8.68	5.00	4.78	57.7%	55.0%	95.5%
1190 Support to Nabyeya Forestry College Project	2.20	1.67	1.66	75.8%	75.7%	99.9%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.43	1.00	0.97	41.2%	39.8%	96.6%
Total for Vote	421.55	255.03	232.80	60.5%	55.2%	91.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0901 Rural Water Supply and Sanitation	52.34	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1359 Piped Water in Rural Areas	41.63	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	10.72	0.00	0.00	0.0%	0.0%	0.0%
Program : 0902 Urban Water Supply and Sanitation	310.56	62.05	61.90	20.0%	19.9%	99.8%
<i>Development Projects.</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	33.75	8.99	8.99	26.6%	26.6%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	0.00	49.58	49.58	4,957.8%	4,957.8%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	3.68	0.00	0.00	0.0%	0.0%	0.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	23.80	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	144.62	0.15	0.00	0.1%	0.0%	0.0%
1531 South Western Cluster (SWC) Project	52.34	3.33	3.33	6.4%	6.4%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	33.70	0.00	0.00	0.0%	0.0%	0.0%
1534 Water and Sanitation Development Facility North - Phase II	18.67	0.00	0.00	0.0%	0.0%	0.0%
Program : 0903 Water for Production	10.40	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1523 Water for Production Phase II	10.40	0.00	0.00	0.0%	0.0%	0.0%
Program : 0904 Water Resources Management	25.11	7.28	2.48	29.0%	9.9%	34.1%

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<i>Development Projects.</i>						
1302 Support for Hydro-Power Devt and Operations on River Nile	0.31	0.00	0.00	0.0%	0.0%	0.0%
1348 Water Management Zones Project	0.72	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10.39	3.00	2.37	28.9%	22.8%	79.0%
1487 Enhancing Resilience of Communities to Climate Change	2.53	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	11.17	4.28	0.11	38.3%	1.0%	2.6%
Program : 0905 Natural Resources Management	98.51	23.05	21.32	23.4%	21.6%	92.5%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98.51	23.05	21.32	23.4%	21.6%	92.5%
Program : 0949 Policy, Planning and Support Services	15.65	3.50	0.35	22.4%	2.2%	10.0%
<i>Development Projects.</i>						
0151 Policy and Management Support	9.57	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	6.08	3.50	0.35	57.6%	5.8%	10.0%
Grand Total:	512.57	95.88	86.05	18.7%	16.8%	89.7%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

O&M structures for the large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions	2 O&M learning quarterly meetings conducted together with non state actors . Supervision visits conducted to Bukedea, Shuuku Masyoro GFS and various Local Governments	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		227001 Travel inland	2,500

Reasons for Variation in performance

Output achieved as planned

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

Output: 02 Administration and Management services

Rural Water Supply and Sanitation Department fully supported (through payment of wages, staff training and welfare).	All permanent and pensionable staff salaries paid. Department supported with all administrative and technical requirements for smooth operations	Item	Spent
		211101 General Staff Salaries	273,304
		222001 Telecommunications	1,250
		227001 Travel inland	1,623
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Output achieved as planned

Total	276,927
Wage Recurrent	273,304
Non Wage Recurrent	3,623
<i>AIA</i>	0

Output: 03 Promotion of sanitation and hygiene education

National Sanitation and Hygiene Campaigns conducted in all the regions (Eastern, Western, Northern and Central)	Global Hand washing Day commemoration conducted in Napak District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		223005 Electricity	1,000
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Output Achieved as planned

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Appropriate Technology Centre initiatives promoted in the model villages.	Water and sanitation technologies were showcased on 16-17th August, in Lira during the Sanitation and Hygiene Business Development Exhibition (SBDE). Profile of Appropriate technologies built through Development of User Catalogues for Hand washing, and conducted Technology based community outreach.	Item 221003 Staff Training 225001 Consultancy Services- Short term	Spent 2,500 5,500

Reasons for Variation in performance

Output achieved as planned

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
<i>AIA</i>	0

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

02 LG monitoring and NGO inspection, NGO coordination supported, Participated in National meetings (JTR, JSR, BFP, District budget conferences).	Rural Water and Sanitation Department achievements disseminated in the Joint Sector Review. Rural Water and Sanitation Department incorporated in the ministry's submission into the National meetings & Budget Conferences Rural Water Department Hosted the World Bank and African development bank mission and conducted the field visits to respective project areas.	Item 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 500 1,218 6,000 750 2,025
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Reasons for Variation in performance

Achieved as planned

Total	10,493
Wage Recurrent	0
Non Wage Recurrent	10,493
<i>AIA</i>	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Operations of the Appropriate Technology Centre Strengthen	<p>Reconnaissance study on ground water recharge technologies, water reduction, reuse recycling technologies and Iron Removal technologies conducted. Knowledge study to assess the readiness of stakeholders to embrace bamboo for biomass energy conducted for communities and LGs of Kabale, Kisoro and Rubanda</p> <p>2 trainings conducted for 50 District Water Officers and junior ministry staff of the department on Integration of Appropriate Technologies in Engineering designs for water supply systems.</p> <p>Stakeholder convention on point of use water treatment technologies conducted for 50 participants at Cit Royal Hotel.</p> <p>Baseline study conducted on ground water quality issues(iron and salinity) on 7 piped systems located in the districts of Namayingo, Rakai, Mayuge, Isingiro, Kayunga, Kaliro</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>1,804,733</p>

Reasons for Variation in performance

Output achieved as planned

Total	1,804,733
Wage Recurrent	0
Non Wage Recurrent	1,804,733
<i>AIA</i>	0
Total For SubProgramme	2,105,402
Wage Recurrent	273,304
Non Wage Recurrent	1,832,098
<i>AIA</i>	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures of Shuuku Matsyoro and Kahama II GFSs set up and trained	Technical Support Teams visited various Local Governments to follow up procurement process and supported Local Governments during the District water and Sanitation Coordination meetings and advocacy meetings held at the local governments.	Item	Spent
Local governments supported during project implementation	In Shuuku Masyoro, district staff members and community members from the sub counties of Rugarama, Kyangyeni, Kakindo, Kashozi, and Shuuku TC sensitized about HIV/AIDS, Gender, Climate Change. the management and groups sensitised on the need to pay for water.	211102 Contract Staff Salaries	1,259,143
	Land identified for development of an additional source and reservoir tanks under kahama project area carried out	211103 Allowances (Inc. Casuals, Temporary)	9,827
		212101 Social Security Contributions	78,783
		225001 Consultancy Services- Short term	33,441
		227001 Travel inland	38,400
		227004 Fuel, Lubricants and Oils	191,838
		228002 Maintenance - Vehicles	5,135

Reasons for Variation in performance

Some outputs like O&M strategy erroneously appear under this project after the corrigendum and therefore these outputs will be addressed under project 1347.

Verification of newly constructed sources by LGs was not conducted since most LGs have just awarded contracts and no works done yet.

Total	1,616,567
GoU Development	1,616,567
External Financing	0
AIA	0

Output: 02 Administration and Management services

Supported District on Web-based planning and reporting.	6 Monthly site meetings conducted for Shuuku Masyoro GFS and 4 meetings for Kahama II.	Item	Spent
Project Evaluation Conducted	Technical Support Units reorganised into 6 regional centres from 10 units.	211102 Contract Staff Salaries	10,000
	Technical support team taken through and trained on the half year targets	211103 Allowances (Inc. Casuals, Temporary)	4,946
	Data update, validation and Verification done for all the data submitted by the LGs for FY 18/19.	212101 Social Security Contributions	4,207
		221002 Workshops and Seminars	33,400
		221003 Staff Training	95,000
		221007 Books, Periodicals & Newspapers	4,460
		221008 Computer supplies and Information Technology (IT)	4,800
		221011 Printing, Stationery, Photocopying and Binding	5,708
		225001 Consultancy Services- Short term	43,347
		227001 Travel inland	48,000

Reasons for Variation in performance

Limited availability of funds to start the evaluation and to conduct Web based trainings on the planning and reporting system with for other Local Governments

Total	253,867
GoU Development	253,867
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Hygiene and sanitation promoted with in the Masyoro-Shuuku and Kahama II water supply system project areas	Hygiene and sanitation promotion and awareness activities and Household assessment conducted in the five (5) sub counties of Rugarama, Kyangyeni, Kakindo, Kashozi, and Shuuku were out of the 1927 households assessed on household WASH, environmental factors as well as ability/willingness for the users to pay for water, 1880 passed the assessment.	Item	Spent
		211102 Contract Staff Salaries	10,000
		211103 Allowances (Inc. Casuals, Temporary)	11,980
		212101 Social Security Contributions	4,380
		225001 Consultancy Services- Short term	29,106
		225002 Consultancy Services- Long-term	24,240
		227001 Travel inland	25,292
		227004 Fuel, Lubricants and Oils	25,426
	In Kahama project areas Sub county advocacy conducted in 2 sub counties and village sensitisation commenced. Sanitation and Hygiene baseline survey carried out in the 2 sub counties of the project area.		

Reasons for Variation in performance

WASH media awards could not take place due to limited availability of resources

Some outputs like Sensitised communities on hygiene and sanitation and promotion of model villages for the solar projects erroneously appear under this project after the corrigender and therefore these outputs will be addressed under project 1347.

Total	130,424
GoU Development	130,424
External Financing	0
AIA	0

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

Quarterly TSU review meetings conducted Conducted District Water officer's meeting. Back up support given to the technical Support Units by the Ministry. Technical support given to LGs by the TSUs	Works on Shuuku Masyoro and Kahama Monitored to establish progress and quality of work done. TSU staff visited all the district LGs to ensure procurement processes get started in all districts and establish the effectiveness of the District water and Sanitation Conditional Grant sent to the districts	Item	Spent
		211102 Contract Staff Salaries	14,400
		211103 Allowances (Inc. Casuals, Temporary)	15,437
		212101 Social Security Contributions	4,383
		225001 Consultancy Services- Short term	4,522
		227001 Travel inland	32,040
		227004 Fuel, Lubricants and Oils	27,616
		228002 Maintenance - Vehicles	23,550

Reasons for Variation in performance

No major variation from the planned output.

Total	121,946
GoU Development	121,946
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Kahama II and Shuuku- Matsyoro water supply systems constructed	Shuuku Masyoro GFS was constructed to 89% completion with works on the treatment plant at 96%, Intake works at 85% and 26km of distribution mains laid, and pipes for the raw water main all laid. Water office blocks at the Water Treatment Plant and Shuuku TC plus waterborne toilets constructed at Shuuku and Kashozi, latrines at Nyakarama PS, Nyakashoga and Matsyoro PS toilet at roofing stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	96,000
		312104 Other Structures	2,592,186
	Kahama piped system 15% completion and source protection, resurvey of the 1km transmission line and identification of an additional source completed. Commenced water office, attendant house chemical and sedimentation houses, reservoir and clear water tank construction		

Reasons for Variation in performance

Slightly slow progress because acquiring land has become a challenge because the locals are over pricing their land

Total	2,688,186
GoU Development	2,688,186
External Financing	0
AIA	0
Total For SubProgramme	4,810,992
GoU Development	4,810,992
External Financing	0
AIA	0

Development Projects

Project: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures for the O&M of the solar schemes, and the Piped water systems formed and trained. O&M strategy for the Rural Water sources popularized around the beneficiary communities.	Sub county Advocacy meetings conducted for 40 solar powered mini piped system sites and Management structures for all sites established. O&M strategy for Rural water sources finalised and submitted to top management to review. Lirima II GFS - 29 Households trained in making energy saving stoves(raised fire places) in the sub counties of Bugobero in Manafwa-7, Molo in Tororo-20 and Merit in Tororo-2 as away of conserving the environment. 1660 households out of 2000 mobilised paid up for water connections in Lirima II GFS project area(807 in manafwa, 274 in Male and 572 in Tororo.) and 11 out of 13 sub counties in the project area banked fees.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 108,261 75,000 24,158 36,099 102,398 35,775 15,705

Reasons for Variation in performance

No major variation from the planned output

Total	397,396
GoU Development	397,396
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Improved Hygiene and Sanitation in the villages served by Lirima & Kabuyanda, solar powered systems, and in the water stressed villages were emergency drilling chronically broken down boreholes are being rehabilitated.Improved Hygiene and Sanitation in the villages served by Kanyabwanga, Mbunga-Nyakanzinga and Nyaminyonga Katojo water supply systems. National sanitation and hygiene celebrations conducted	Lirima GFS- Followed up on the sanitation and hygiene status of 212 households and constructed 29 Energy saving stoves in households with in the Model villages of Buwerwe, in Manafwa,in Tororo- Akisim village and Kacholia in Tororo. in Nyaminyonga Katojo project -375 Household assessed and passed for household connections. Communities in all the 40 solar sites sensitised on critical requirements before they are assessed for household connections.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 59,971 40,545 6,000 27,000 22,500
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Reasons for Variation in performance

No major variation from the planned output
Works on Kanyabwanga, Mbunga-Nyakanzinga have not yet commenced.

Total	156,016
GoU Development	156,016
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs

		Item	Spent
All construction works on mini solar powered systems, mini irrigation schemes and Water Supply systems monitored Local Government performance monitored.	6 monthly site meetings and site supervision visits conducted for each of the projects of Kabuynda WSS, Lirima II, and Nyamiyonga Katojo WSS to establish progress of work.	211102 Contract Staff Salaries	24,000
		211103 Allowances (Inc. Casuals, Temporary)	86,848
		212101 Social Security Contributions	6,202
		221011 Printing, Stationery, Photocopying and Binding	2,000
	Drilling works done across the country in the quarter monitored	225001 Consultancy Services- Short term	6,720
		227001 Travel inland	5,985
		227004 Fuel, Lubricants and Oils	25,511
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Achieved as planned

Total	161,765
GoU Development	161,765
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Kabuyanda WSS in Isingiro constructed to 100%.	Constructed Kabuyanda WSS to 65% completion with 76km of distribution network laid, 2 water borne toilets completed 1 at the office block and 1 at the Health centre IV, 1 office block completed, commenced foundation for the dwarf wall for the reservoir tank	Item	Spent
Kanyabwanga WSS in Mitooma constructed to 50% completion.	33% progress on civil works for the 20 mini solar powered irrigation schemes	281502 Feasibility Studies for Capital Works	200,000
Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.		281503 Engineering and Design Studies & Plans for capital works	521,203
30 mini solar powered irrigation schemes constructed-20 in western & eastern region to completion, 10 in western region to 60% completion in western Uganda.		281504 Monitoring, Supervision & Appraisal of capital works	45,000
40 mini solar powered piped water systems constructed to 70% completion in areas with low access.	20 out of 40 solar powered mini piped systems sites were handed over to the contractor to commence works	312104 Other Structures	1,857,877
Nyamiyonga Katojo WSS In Isingiro & Lirima II GFS in Manafwa constructed to completion.	Lirima II GFS was constructed to 84% completion with 45km of transmission (96.4%) and 52.47km of distribution pipe work laid (97.7%). 95% completion of 3 water office blocks in Molo, Sibanga and Lukhonge, 95% completion of 3 steel pressed tanks in Molo, Kidoko and Buwakoro, 90% completion of the Break Pressure tank and 83% completion of 2 reinforced concrete tanks in Sibanga and Bukusu.	312301 Cultivated Assets	220,000
Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha designed	Nyamiyonga -Katojo piped water system constructed to 95% completion with 200 service connections made, extension of power for 1km to the Nyamiyonga pumping & booster station, 100% completion of distribution and transmission mains, reservoir tanks and booster stations		

Reasons for Variation in performance

Land acquisition is the greatest hinderance faced by the project, slowing down the progress.

No major variations from the planned output

Kanyabwanga WSS in Mitooma and Mbunga Nyakazinga GFS in Kasese are still under design phase

Total	2,844,081
GoU Development	2,844,081
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
285 hand pump wells drilled in response to emergencies 100 production wells drilled in villages with low water coverage. 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts. 400 chronically broken down pumps rehabilitated across the country	62 hand pumped wells drilled across the country; Manafwa-6, Mityana-2, Nakaseke-2, Bukomansimbi-2, Mukono-10, Kalangala -1, Tororo-7, Lira, Adjumani-2, Kaliro-4, Kayunga-15, Alebtong-3, Isingiro-2, Ntungamo-2, Rukungiri-2, Masindi-1, Soroti-1, Mitooma-1, Butebo-1, Luuka-4, Tororo-1. 21 production wells drilled across the country in in Mukono-7, Wakiso-3 and Adjumani-2, Manafwa-1, Masindi-1, Mitooma-1, Rukungiri-2, Ntungamo-2, Isingiro-2 48 hand pumps rehabilitated in Kiboga with support from JICA	Item 312104 Other Structures	Spent 9,277,336

Reasons for Variation in performance

Progress of works is slightly behind schedule because of delayed commencement of works in the first quarter. The delay was caused by the delayed payments arising from the new system changes.

Progress of works is slightly behind schedule because of delayed commencement of works in the first quarter. The delay was caused by then delayed payments arising from new payment systems.

Total	9,277,336
GoU Development	9,277,336
External Financing	0
AIA	0
Total For SubProgramme	12,836,594
GoU Development	12,836,594
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures for O&M set up for Bukedea, Rwebisengo-Kanara, Orom, Lukalu-Kabasanda, Kahama II & Nyamugasani piped water systems	<p>Ryabuhikye Kikyenkye GFS-stakeholder workshop held to bring back on board the district political and technical staff as well as land owners after a 6months break arising out of land issues.</p> <p>Lukalu Kabasanda-• Management meeting held at Ministry headquarter to agree on a position on key contractual modalities.</p> <p>Rwebisengo Kanara GFS- Households followed up on payment of connection fees and feedback meeting held with stakeholders in Kanara S/C on the connection status.</p> <p>Orom WSS-• District advocacy and sensitization meetings held in Pader and Agago districts, Held subcounty advocacy meetings in Acholibur subcounty and Land acquisition done for key sites with agreement and consent forms signed by relevant authorities in Mucwiny, Orom and Acholibur subcounty</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>13,400</p> <p>4,500</p> <p>1,113</p> <p>5,907</p> <p>21,210</p> <p>29,562</p> <p>14,729</p> <p>19,350</p> <p>17,700</p>

Reasons for Variation in performance

No major variation from the plan

Total	127,470
GoU Development	127,470
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Improved sanitation and hygiene in the villages served by Bukedea, Lukalu Kabasanda, Kahama II, Rwebisengo Kanara, Highway sanitation intervention promoted	<p>1037 Households in Lukalu Kabasanda project areas assessed on the Sanitation requirements for water connections.</p> <p>Highway sanitation discussions were held with the district and land issues for the project area handled as land was identified.</p> <p>Bukedea GFS- 2016 out of 3474 households assessed for water connection based on the technical & critical requirements were selected. Information Education and Communication materials disseminated to the community.</p> <p>Rwebisengo Kanara- 530 Households in Kanara Sub county done for the extension phase of the project.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>212101 Social Security Contributions</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>11,868</p> <p>750</p> <p>2,341</p> <p>1,850</p> <p>9,646</p> <p>30,938</p> <p>26,100</p>
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output achieved as planned			
		Total	83,492
		GoU Development	83,492
		External Financing	0
		AIA	0

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

Implementation guidelines to WASH technology produced. WASH approaches profiled, documented and disseminated.	Both Men and Women in Busanda Kayunga district trained in Construction of 100,000 liter stone masonry rainwater harvesting tanks. 35 students, 2 school administrators and 2 members of school management committee of Kibuzi Secondary School in Kayunga district were trained in production of low cost sanitary pads (278 pads)and liquid.(60ltrs)	Item	Spent
		211102 Contract Staff Salaries	20,943
		211103 Allowances (Inc. Casuals, Temporary)	13,728
		212101 Social Security Contributions	2,160
		221001 Advertising and Public Relations	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,850
		221012 Small Office Equipment	10,000
		222003 Information and communications technology (ICT)	9,766
		225001 Consultancy Services- Short term	69,075
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	26,438
		228002 Maintenance - Vehicles	6,493

Reasons for Variation in performance

Output achieved as planned			
		Total	184,952
		GoU Development	184,952
		External Financing	0
		AIA	0

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

Construction works on the Large Water piped systems of Orom, Bukedea,Rwebisengo Kanara, Kahama II, Lukalu Kabasanda and Nyakabingo Monitored & Supervised	6 site meetings and supervision visits conducted in each of the projects of Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda and Nyakabingo to verify quality of works done.	Item	Spent
		211102 Contract Staff Salaries	9,115
		211103 Allowances (Inc. Casuals, Temporary)	18,100
		212101 Social Security Contributions	1,209
		225001 Consultancy Services- Short term	2,960
		227001 Travel inland	18,262
		227004 Fuel, Lubricants and Oils	27,356
		228002 Maintenance - Vehicles	39,671

Reasons for Variation in performance

Output achieved as planned			
		Total	116,673
		GoU Development	116,673
		External Financing	0
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capital Purchases			
Output: 71 Acquisition of Land by Government			
Land acquired		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Nyakabingo GFS in Rukungiri Rehabilitated Constructed Highway sanitation facility in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed	Constructed Bukedea GFS to 90% completion with 75% of the intake works, 98% of the clean water mains, 100% of the raw water mains and 10km of distribution lines laid. 85% overall completion of the 4 reservoirs constructed and 85% overall completion of the 3 public toilets. Rwebisengo Kanara GFS was constructed to 98% completion with 100% completion of the intake, 100% completion of the treatment plant, laid 1.9km raw water pipelines(100%), 44km of clean water pipeline(100%), 100% of distribution network laid(100%). and 417 service connections made. Completed 85.2% Rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district with 95% completion of the supply and installation of HDPE pipes, 98% re protecting the source, 90% completion of 4 public kiosks. Constructed the highway sanitation facility in Kiruhura to 21% completion with super structure, caretakers house and toilet at slab level, foundation walls for the business centre raised. Lukalu Kabasanda GFS- was constructed to 44% completion with 3 Gender segregated public sanitation facilities located at Kabasanda trading centre, Mirembe trading centre and Kalamba sub-county. Office Building and Chlorine dosing house completed, 8km of distribution laid, 90% completion of the kiosks and spring intake, pump station at 95% completion. Orom GFS was constructed to 17% completion with works being done on 3 out of 6 supply areas. A total of 37km of pipe line excavated and laid, construction of pump station at Katwotwo and kalabong supply areas	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312301 Cultivated Assets	Spent 284,395 4,940,178 355,000

Reasons for Variation in performance

Achieved as planned

Acquisition of land from the locals is a very big challenge and this is allowing down progress of works.

No major variation from the plan

Total	5,579,573
GoU Development	5,579,573
External Financing	0
AIA	0

Arrears

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,092,161
GoU Development	6,092,161
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Administration and Management services

Projects routinely monitored and supervised.	Resettlement Action Plan (RAP) for Nyamugasani GFS and Bitsya drafted and submitted to the world bank for review and approval	Item	Spent
Works and consultancy services advertised		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221001 Advertising and Public Relations	8,360
		227001 Travel inland	9,890

Reasons for Variation in performance

The NO objection notice from the World bank has not yet been sent back tfor the list of short listed consultancies and therefore process has slowed down as well.

Total	33,250
GoU Development	33,250
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and hygiene promotion campaigns in Bitsya and Nyamugasani project areas conducted	Activities will commence in the subsequent quarter when works commence	Item	Spent
		227001 Travel inland	34,540
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Activities will commence in the subsequent quarter when works commence

Total	49,539
GoU Development	49,539
External Financing	0
AIA	0

Capital Purchases

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land purchased	Negotiations with land owners in the project area conducted. Government Valuer conducted assessment of the land	Item	Spent
Reasons for Variation in performance			
Negotiations with land owners in the project area conducted.			
Government Valuer conducted assessment of the land			
Total			0
GoU Development			0
External Financing			0
AIA			0

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

Water supply system of Bitsya in and Nyamugasani in Kasese designed.	Short listing of Consultancy firms for redesign of the piped systems submitted to the world bank seeking a no objection for Bitsya and Nyamugasani GFSs	Item	Spent
Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced			
Reasons for Variation in performance			
The process of approval takes some time thus the delay in commencement of the Engineering design drawings			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			82,789
GoU Development			82,789
External Financing			0
AIA			0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures provided to Urban Water Supply schemes.	O&M structures and technical backstopping provided to Urban Water Supply schemes. Umbrella Water Authorities performance analyzed.	Item	Spent
06 Regional Umbrellas monitored and supervised.	02 Meetings conducted with management of 6no. Umbrella Water Authorities.	211101 General Staff Salaries	125,920
		211103 Allowances (Inc. Casuals, Temporary)	6,500
		221007 Books, Periodicals & Newspapers	5,970
		221008 Computer supplies and Information Technology (IT)	4,900
		227001 Travel inland	17,000
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	880

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

This activity was carried out as planned.

Total	167,670
Wage Recurrent	125,920
Non Wage Recurrent	41,750
<i>AIA</i>	0
Total For SubProgramme	167,670
Wage Recurrent	125,920
Non Wage Recurrent	41,750
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Performance of NWSC and 06no. Umbrella Authorities, monitored, supervised and regulated.	Performance of NWSC and 06no. Umbrella Authorities has monitored, supervised and regulated and findings published in the Sector Performance Report.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,890
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,150
		225001 Consultancy Services- Short term	45,370
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	99,910
Wage Recurrent	0
Non Wage Recurrent	99,910
<i>AIA</i>	0
Total For SubProgramme	99,910
Wage Recurrent	0
Non Wage Recurrent	99,910
<i>AIA</i>	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Visibility of Ministry of Water and Environment projects enhanced.	Inception report being prepared by the consultant. 12 talk shows held by the regional WSDFs.	Item	Spent
		211102 Contract Staff Salaries	133,539
		212101 Social Security Contributions	18,845
	Media engagements carried out for Global Handwashing, National Tree Planting, and Launch of Mobile Water Quality Laboratories.	225001 Consultancy Services- Short term	200,000
		225002 Consultancy Services- Long-term	80,000
		227001 Travel inland	16,800
		227004 Fuel, Lubricants and Oils	5,160
	ICT materials have been developed for various departments in the Ministry.		
	Remuneration of contract staff has been carried out.		
	Independence supplements prepared and published by various media outlets.		
	Interviews by stakeholders from various Directorates of the Ministry of Water and Environment which will contribute to the preparation of the documentary have been conducted.		

Reasons for Variation in performance

Interviews will be aired when the Ministry of ICT allocates space on the grid.

Total	454,344
GoU Development	454,344
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Policies developed for the improvement of operations of Urban Water and Sanitation Service providers.	Performance review of water utilities has been carried out by The Water Utility Regulation Department and the findings have been published in the Joint Sector Review report.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221003 Staff Training	36,000
		221008 Computer supplies and Information Technology (IT)	4,600
	Final Report for Performance Monitoring and Evaluation of Water Utilities prepared and presented to WURD staff.	225002 Consultancy Services- Long-term	77,460
		227001 Travel inland	48,000
		227004 Fuel, Lubricants and Oils	28,800
		228002 Maintenance - Vehicles	9,600

Reasons for Variation in performance

This activity was carried out as planned.

Total	209,460
GoU Development	209,460

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

NWSC and Umbrella Organizations monitored and supervised.	Reports received and analyzed from 6no. Umbrella Water Authorities and NWSC.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,664
		221011 Printing, Stationery, Photocopying and Binding	6,210
		225002 Consultancy Services- Long-term	50,600
		227001 Travel inland	129,100
		227004 Fuel, Lubricants and Oils	24,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	224,574
		GoU Development	224,574
		External Financing	0
		AIA	0

Output: 07 Strengthening Urban Water Regulation

Best financial practices enhanced in Water Authorities. Study on affordability and willingness to pay conducted. Regulation staff trainings in technical and economic regulation, software issues, and customer care and stakeholder management conducted.	Findings from Independent Technical Audits compiled from 12no. small towns in FY 2018/19, presented and disseminated to WURD Staff. Findings have been published.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,664
		221003 Staff Training	45,600
		221008 Computer supplies and Information Technology (IT)	10,059
		221011 Printing, Stationery, Photocopying and Binding	6,900
		225002 Consultancy Services- Long-term	63,753
		227001 Travel inland	91,200
		227004 Fuel, Lubricants and Oils	19,200
		228002 Maintenance - Vehicles	9,600
	Follow up on the implementation of recommendations by the consultant has been conducted in the respective Umbrella Water Authorities. Terms of Reference have been developed for the procurement of a consultant to conduct a study on affordability and willingness to pay.		
	Concept for affordability and willingness to pay study has been developed by the staff of the Water Utility Regulation Department.		
	Four staff trainings were conducted		
Reasons for Variation in performance			
This activity was carried out as planned.			
Follow up and implementation of recently concluded Management Audits before commencing new Management Audit.			
Assignment to proceed upon the confirmation of availability of funds.			
		Total	260,975
		GoU Development	260,975
		External Financing	0
		AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Arrears		
Output: 99 Arrears		
	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	1,149,352
	GoU Development	1,149,352
	External Financing	0
	AIA	0

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Output: 82 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Nakivubo Waste Water Treatment Plant Project completed. Kinawataka pre-treatment and pumping station completed. Continue construction of Katosi – Kampala Drinking Water Transmission mains Katosi – Kampala Drinking Water Treatment Plant constructed. Nakivubo and Kinawataka sewers completed. Water and Sanitation Infrastructure for the informal settlements constructed.	<ul style="list-style-type: none"> - Monitoring of system operations, Testing and Commissioning of the plant performance.- Monitoring of system performance completed. - Project Closed - 39 Km of the 54 Km of pipeline have been completed (72% Achievement). - Foundation works for the Sonde Reservoir were completed and casting of walls and columns is on-going.- Overall construction works are estimated at 40%. - Procurement of pipes is estimated at 90% progress pending clearance of delivery by supplier at the Port (Mombasa). - Procurement of E & M equipment is estimated at 50% progress.- Monitoring of system performance completed. - Project Closed - Securing of project sites is still on-going and construction works will commence in July 2020. - Approximately 50% of the compensation accrued to PAPs have been paid. 	Item 312104 Other Structures	Spent 42,989,295

Reasons for Variation in performance

- Construction works were delayed due to weather related challenges within Quarter 2. However, all efforts have been accelerated to cover the gaps.
- Delays in the completion of the transmission line were attributed to late delivery of pipes.
- Delays in the completion of the Reservoir were attributed to slope stabilization related issues.
- Completed as planned
- Construction works await clearance and compensation of PAPs.
- Completed as planned
- Completed as planned

Total	42,989,295
GoU Development	34,000,000
External Financing	8,989,295
AIA	0
Total For SubProgramme	42,989,295
GoU Development	34,000,000
External Financing	8,989,295
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 80 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Katosi – Kampala Drinking Water Treatment Plant constructed. Katosi – Kampala Drinking Water Transmission main constructed. Water and Sanitation Infrastructure for the informal settlements set up.	<ul style="list-style-type: none"> - Overall construction works are estimated at 40%. - Procurement of pipes is estimated at 90% progress pending clearance of delivery by supplier at the Port (Mombasa). - Procurement of E & M equipment is estimated at 50% progress. - 39 Km of the 54 Km of pipeline have been completed (72% Achievement). - Foundation works for the Sonde Reservoir were completed and casting of walls and columns is on-going. - Securing of project sites is still on-going and construction works will commence in July 2020. - Approximately 50% of the compensation accrued to PAPs have been paid. 	Item 312104 Other Structures	Spent 49,577,584

Reasons for Variation in performance

- Construction works were delayed due to weather related challenges within Quarter 2. However, all efforts have been accelerated to cover the gaps.
- Construction works await clearance and compensation of PAPs.
- Delays in the completion of the transmission line were attributed to late delivery of pipes.
- Delays in the completion of the Reservoir were attributed to slope stabilization related issues.

Total	49,577,584
GoU Development	0
External Financing	49,577,584
AIA	0
Total For SubProgramme	49,577,584
GoU Development	0
External Financing	49,577,584
AIA	0

Development Projects

Project: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff remunerated, appraised, office establishment, running and coordination.	Staff salaries paid.	Item	Spent
		211102 Contract Staff Salaries	180,000
		211103 Allowances (Inc. Casuals, Temporary)	25,650
		212101 Social Security Contributions	24,300
		221001 Advertising and Public Relations	27,000
		221002 Workshops and Seminars	36,000
		221003 Staff Training	18,000
		221004 Recruitment Expenses	6,750
		221007 Books, Periodicals & Newspapers	900
		221008 Computer supplies and Information Technology (IT)	18,000
		221014 Bank Charges and other Bank related costs	540
		223004 Guard and Security services	11,700
		223005 Electricity	2,730
		227001 Travel inland	74,250
		227002 Travel abroad	13,500
		227004 Fuel, Lubricants and Oils	26,850
		228002 Maintenance - Vehicles	19,980

Reasons for Variation in performance

This activity was carried out as planned.

Total	486,150
GoU Development	486,150
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Completed water supply schemes in Karamoja supported in Operation and Maintenance.	Technical backstopping and O&M support provided to KUWS	Item	Spent
	• Trained the community of Orwamuge on O&M	221002 Workshops and Seminars	22,500
	• Formed a WSSB for Orwamuge WSSS	221011 Printing, Stationery, Photocopying and Binding	2,700
	• Assorted pipes and fittings procured and delivered for Orwamuge WSSS for extra connections	227001 Travel inland	17,998
	• Community meeting held on O&M in Amudat TC	227004 Fuel, Lubricants and Oils	3,980
	• KUWS introduced to Lotuke S.C		

Reasons for Variation in performance

This activity was carried out as planned.

Total	47,178
GoU Development	47,178
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Improved sanitation services and hygiene

Baseline surveys and community sensitizations carried out in in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS.	Water User Committees were trained in Orwamuge wss, Lorengacora. Sanitation campaigns carried out in Lorengai, Kalapata, Lorengacora wss and Orwamuge.	Item	Spent
		225001 Consultancy Services- Short term	70,190
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	4,475
	Sanitation and hygiene Baseline surveys and carried out in in Alerek, Morulem.		

Reasons for Variation in performance

Total	79,165
GoU Development	79,165
External Financing	0
AIA	0

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

Site inspection including site meetings of water supply systems conducted.	Trained the community on O&M in Orwamuge	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
	Follow up on land issues in Namalu, Alerek, Morulem, Nabilatuk, Lorengacora, Loregae, Amudat TC, Alakas, Karita, Oreta rogom, Lokitalaebu, Loslang, Kathile, Kapedo.	221002 Workshops and Seminars	20,250
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	13,873
	Folow up on yard connections in Orwamuge		
	Site inspection done in Orwamuge Supervision of consultants for Kakingol, Nadikut, Kalapata, Awach, Karita, Loregae, Lorengacora		
	Supervision of consultants for borehole sitting and geophysical investigation in Lorengacora, Loregae, Amudat TC, Alakas, Karita, Oreta rogom, lokitalaebu, loslang, Kathile, Kapedo.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	72,923
GoU Development	72,923
External Financing	0
AIA	0

Capital Purchases

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land for installation of water and sanitation assets acquired.	Land acquired for Morulem; Alerek and for Namalu is in progress.	Item 311101 Land	Spent 25,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Ministry of Water and environment Karamoja regional office block constructed.	Contractor to commence works upon fulfillment of necessary conditions.	Item 312101 Non-Residential Buildings	Spent 600,000
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Reasons for Variation in performance

Contractor has not yet submitted performance guarantee.

Total	600,000
GoU Development	600,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT Equipment purchased.	Evaluation of bids done, report waiting for Contracts Committee decision.	Item 312213 ICT Equipment	Spent 20,000
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Reasons for Variation in performance

Delays in the procurement process.

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

Construction in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced.	Designs for Kakingol and Nadiket completed.	Item 281501 Environment Impact Assessment for Capital Works	Spent 30,000
Commence and complete designs in Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loroo and Napumpum.	Draft Contract documents for procurement of contractors for construction of Morulem, Alerek and Namalu ready for submission to contracts committee for approval.	281502 Feasibility Studies for Capital Works	25,000
		281503 Engineering and Design Studies & Plans for capital works	500,000
		312104 Other Structures	2,363,000
	Feasibility studies on going for the designs of Kalapata, Awach, Lorengacora, Loregae, Karita.		
	Construction of Orwamuge is 100% complete		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Delays in the procurement process.

Designs for Oreta(Nyakwae), Loyoroi Napumpum, Nabilatuk to be completed in subsequent quarters.

Total	2,918,000
GoU Development	2,918,000
External Financing	0
AIA	0
Total For SubProgramme	4,248,415
GoU Development	4,248,415
External Financing	0
AIA	0

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Outputs Provided

Output: 01 Administration and Management Support

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Kapeeka Water Supply System upgraded.Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.	<p>from July to December, 1,973.65 Km of water mains have been extended in all NWSC service areas, 33,724 new customers have been connected to water supply network, of which 1,630 are Public Stand Pipes.The Water treatment plant works contract was signed in October 2019.(Advance was paid in December, Contractor currently mobilizing resources and site setup. Works are slated to commence in January 2020)</p> <p>-Borehole drilling campaign to ascertain the yield was completed (2 out of the 4 sites drilled have been earmarked for development of the borehole system)</p> <p>-Process of acquiring land for the 2 sites as well as site for the reservoir has commenced</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>22,500,000</p>

Reasons for Variation in performance

Delays in procurement and clearance from the Solicitor general
(Submitted in August and clearance came in December 2019)

Achieved as planned

Total	22,500,000
GoU Development	22,500,000
External Financing	0
AIA	0
Total For SubProgramme	22,500,000
GoU Development	22,500,000
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 staff trainings conducted34 staff Remunerated and performance appraised. Office establishment, running and coordination done. 2 steering committee meetings held	2 staff trainings conducted for engineers; Contract administration local and international; and Adjudication and Arbitration of contracts 38 staff remunerated and performance appraised, office establishment, running and coordination.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 326,000 40,000 50,000 20,000 40,000 10,000 4,000 10,000 2,000 30,000 4,000 40,000 4,000 2,000 7,000 2,000 8,000 9,000 1,500 2,000 4,000 10,000 40,000 26,000 60,000 30,000 2,000

Reasons for Variation in performance

Steering committee meeting not held due to delay in release of funds
More staff were sent under procurement section

More engineers geared up for registration under their body ERB thus requiring more training

Total	783,500
GoU Development	783,500
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Policies, Plans, standards and regulations developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Consultancy for media management services done	Consultancy for media management services carried out	227001 Travel inland	20,000
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Binyiny, Namwiwa, Bulopa, Manafwa, Idudi	227004 Fuel, Lubricants and Oils	9,950

Reasons for Variation in performance

Media services were carried out using the available media houses
Cross cutting issues of environmental awareness, gender and HIV/AIDS are ongoing activities

Total	29,950
GoU Development	29,950
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
O&M structures established and backup support provided for piped water supply systems in 6 towns of Binyiny (Kween district), Namwiwa (Kaliro district), Bulopa (Kamuli district), Bulegeni (Bulambuli district), Bulangira (Butebo district), Idudi (Iganga	O&M structures and backup support were established for piped water supply systems in 03 towns of Bulopa, Bulegeni, Namwiwa	221002 Workshops and Seminars	20,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	9,950

Reasons for Variation in performance

Construction work in Binyiny was not completed. Payment to the contractor had not been done as planned.
Construction of Bulangira did not start due to budget constraints.

Total	58,450
GoU Development	58,450
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Hygiene and sanitation practices improved in 5 towns of Binyiny, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngenge through sanitation and hygiene trainings. A total of 14 trainings will be carried out.	04 Sanitation and hygiene campaigns were conducted in Manafwa TC, Namwiwa, Idudi, Bulangira	221002 Workshops and Seminars	17,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	30,000
		225002 Consultancy Services- Long-term	80,000
		227001 Travel inland	29,933
		227004 Fuel, Lubricants and Oils	20,895

Reasons for Variation in performance

Sanitation and hygiene campaigns activities are still ongoing in selected areas

Total	188,328
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	188,328
		External Financing	0
		AIA	0

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

Monitoring and Supervision carried out in 10 piped water systems of Binyiny, Namwiwa, Bulopa, Bulegeni, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngeenge (Kween district).	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulegeni, Bulopa, Binyiny, Manafwa TC and Namwiwa	Item	Spent
Support to Public relations and communication done	Public relations and communication activities were supported in the implementation towns	221002 Workshops and Seminars	20,000
		225001 Consultancy Services- Short term	39,570
		225002 Consultancy Services- Long-term	199,678
		227001 Travel inland	48,000
		227004 Fuel, Lubricants and Oils	19,900

Reasons for Variation in performance

Activities in Acowa were put on hold pending confirmation of funds

Total	327,148
GoU Development	327,148
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction of piped water systems acquired in Eastern region	Land for water supply structures had previously been acquired	Item	Spent
		311101 Land	20,000

Reasons for Variation in performance

acquisition of land is a long process which required verification of the land by the Government valuer

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction and supervision of WSDF-E regional office block in Mbale completed	Construction works for additional space for WSDF-E regional office block is ongoing. Works at 30%	Item	Spent
		312101 Non-Residential Buildings	250,000

Reasons for Variation in performance

Construction works for additional space for WSDF-E regional office block is ongoing and estimated to be completed by the end the FY 2019-20

Total	250,000
GoU Development	250,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT Equipment, including Software procured for WSDF-E office	Repairs made on photocopiers and computers	Item	Spent
		312213 ICT Equipment	35,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Office ICT equipment to be procured in Q3

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for WSDf-E office procured to replace old stock.	Office furniture and fittings to be procured in Q3	Item	Spent
		312203 Furniture & Fixtures	35,000

Reasons for Variation in performance

Office furniture and fittings to be procured in Q3

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district), Kanapa (Kumi district), Ngenge and Kapraroni (Kween district) Design of piped water systems completed in Kapraroni (Kween district), Mayuge area, Iganga-Idudi-Bugiri	Complete construction of 1 public toilet in Bulangira Regional designs of Bugadde-Idudi area in Final stages construction works of piped water systems in Namwiwa and Bulopa was completed	Item	Spent
		281502 Feasibility Studies for Capital Works	60,000
		281503 Engineering and Design Studies & Plans for capital works	55,000
		281504 Monitoring, Supervision & Appraisal of capital works	5,000
	Construction of 01 piped water System Binyiny(80%) town is ongoing	312104 Other Structures	4,265,300
Design of piped water system commenced in Buyende area Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district)	Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa, Manafwa, Idudi, Bulangira		

Reasons for Variation in performance

The Budget for WSDf-E was not increased as expected, thus construction of Bulangira and Manafwa were put on hold pending availability of funds.

Late release of funds delayed progress of works in Binyiny

The Budget for WSDf-E was not increased as expected, thus construction of Bulangira was put on hold pending availability of funds.

Total	4,385,300
GoU Development	4,385,300
External Financing	0
AIA	0

Output: 82 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of 3 public toilets completed in Binyiny (Kween district), Bulangira (Butebo district), Idudi (Iganga district) .	Construction of Kamuli Faecal sludge treatment plant at 98% completion level	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	10,000
	Construction of 1 public toilet in Bulangira was completed	281504 Monitoring, Supervision & Appraisal of capital works	5,000
01 sludge treatment plant in the region constructed		312104 Other Structures	250,000

Reasons for Variation in performance

The Budget for WSDF-E was not increased as expected, thus construction of Bulangira was put on hold pending availability of funds.

Total	265,000
GoU Development	265,000
External Financing	0
AIA	0
Total For SubProgramme	6,377,676
GoU Development	6,377,676
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
Works and achievements of WSDf-SW publicised in the electronic and print media through talk shows, newspaper supplements and editorial articles. Appropriate training carried-out for staff twice a year. Office Coordination and Running carried out.	An article was printed in the New Vision of 4th September 2019 highlighting the achievements of WSDf-SW.	Item	Spent
		211102 Contract Staff Salaries	360,000
		212201 Social Security Contributions	30,000
		221001 Advertising and Public Relations	50,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	20,000
Four (04) quarterly meetings held.	02 Radio talk-shows held on 28th and 29th October in Lwemiyaga and Fort Portal respectively, to publicise the achievements of WSDf-SW.	221004 Recruitment Expenses	2,000
Four (04) quarterly progressive reports prepared.	05 staff – Engineers- attended a training centrally organised by the Ministry. 02 quarterly meetings were held to review progress against the planned outputs.	221005 Hire of Venue (chairs, projector, etc)	2,000
Two (02) Senior Management /Steering Committee meetings held.	02 quarterly progress reports were prepared to show the achievements realized.	221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	31,500
		221009 Welfare and Entertainment	24,000
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	2,800
		222002 Postage and Courier	500
		223004 Guard and Security services	8,000
		223005 Electricity	3,000
		223006 Water	1,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	18,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		225001 Consultancy Services- Short term	79,920
		227001 Travel inland	30,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	89,946
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,000

Reasons for Variation in performance

Achieved as planned

Total	928,066
GoU Development	928,066
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Social media boost, advertising, design production carried out	Communities were sensitized on crossing-cutting issues in the 04 towns of Buyamba, Kambuga, Lwemiyaga, and Karago	Item	Spent
Documentary on achievements, works and beneficiary stories produced.	Karago O&M structures are already in place through Umbrella Authorities for the towns of Buyamba, Lwemiyaga and NWSC for the towns of Kambuga, Kibugu, Karago	211102 Contract Staff Salaries	110,250
A magazine on achievements, works and beneficiary stories published		221002 Workshops and Seminars	16,538
Communities sensitized on gender, HIV/AIDS and environment issues in the 08 towns under construction		221009 Welfare and Entertainment	2,000
Backup support for Operation and Maintenance provided to piped water systems in the 08 towns of Buyamba, Lwemiyaga, Kambuga, Karago, Kibugu, Bethlehem-Nabigasa, Rushango, Igorora		221011 Printing, Stationery, Photocopying and Binding	6,000
		225001 Consultancy Services- Short term	48,214
		225002 Consultancy Services- Long-term	45,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	7,960
		228002 Maintenance - Vehicles	3,500
Reasons for Variation in performance			
Achieved as planned			
		Total	269,461
		GoU Development	269,461
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Environmental sanitation services and hygiene promoted in 08 towns where construction of piped water systems is ongoing i.e Buyamba, Lwemiyaga, Kambuga, Karago, Bethlehem-Nabigasa, Rushango, Kibugu & Igorora. Environmental Conservation Assessment, EIA, and Surveys conducted for the 08 towns where piped water systems are being constructed	Hygiene and environmental sanitation promotional campaigns continued in the 04 towns of Buyamba, Kambuga, Lwemiyaga and Karago	Item	Spent
		211102 Contract Staff Salaries	24,000
		221001 Advertising and Public Relations	400
		221002 Workshops and Seminars	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	150,000
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	1,600
		228002 Maintenance - Vehicles	1,780

Reasons for Variation in performance

Hygiene and sanitation campaigns were not done in Kibugu because NWSC expressed interest in its development. Its construction was to shift to Q4 awaiting confirmation from the local authorities.

Total	197,780
GoU Development	197,780
External Financing	0
AIA	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring and supervision for piped water systems carried-out in 08 towns of Buyamba(Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) and Karago (Kabarole district), Bethlehem-Nabigasa, Rushango	At-least two (02) site meeting were conducted in each of the 04 towns of Buyamba, Lwemiyaga, Karago and Kambuga.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,000 150 2,000 2,000 4,000 2,000 4,000 90,000 54,000 19,900 3,500

Reasons for Variation in performance

Construction works for Kibugu RGC are yet to commence.NWSC expressed interest in its development. Its construction was to shift to Q4 awaiting confirmation from the local authorities.

Total	205,550
GoU Development	205,550
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land titles that host the Water and Sanitation facilities, where appropriate, acquired in 05 towns of Karago-II (Kabarole district) Bethlehem-Nabigasa (Kyotera district), Rushango and Igorora (Ibanda district), Kibugu (Kisoro district).	Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.	Item 311101 Land	Spent 75,000
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Reasons for Variation in performance

Kibugu awaits confirmation from the local authorities.

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

MWE-SW Regional office block maintenance (inclusive of partitioning, rainwater harvesting, and general maintenance) done.	Routine maintenance works, inclusive of office partitioning and sanitary improvement, are still on-going.	Item 312101 Non-Residential Buildings	Spent 400,000
	Procurement processes are underway to secure the contractor for the 2nd Office Block for MWE-SW Region.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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works are still ongoing

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Document Management System set-up for MWE-SW regional office; Fast and reliable network installed. Computers and IT equipment purchased. M&E Reporting tool Designed and installed. Automated data collection tools designed.	Terms of Reference was prepared to secure a consultant to design, install and train staff on the Document Management System.	Item	Spent
		312213 ICT Equipment	40,000

data backup system installed

Reasons for Variation in performance

Procurement process is in progress

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Survey equipment, Electronic tape-measures, Concrete strength equipment purchased.	Survey equipment, Electronic tape-measures, Concrete strength equipment were delivered	Item	Spent
		312202 Machinery and Equipment	35,000

Reasons for Variation in performance

Output achieved as planned

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured.	Water and Sanitation Development Facility -South West office furniture and fittings in final stages of procurement.	Item	Spent
		312203 Furniture & Fixtures	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 80 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) and Karago (Kabarole district). Designs for piped water systems completed for 24 STs/RGCs. Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.	05 piped water systems have reached different completion level in the towns of Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II (60%) Designing of twenty (20) towns (in six lots) by consultants has progressed beyond the inception stage Internal designing of three (03) towns: Bethlehem-Nabigasa, Bukinda, and Nyakashaka – awaiting water resources investigations. Procurement of contractor for construction of a piped water system in Igorora is underway Procurement processes are yet to commence for Bethlehem-Nabigasa, and Rushango.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 200,000 559,000 200,000 2,949,425

Reasons for Variation in performance

Completion of projects was affected by: Delayed acquisition of land to host the investment, Limited funds to settle the domestic arrears, and Limited groundwater resources.

Construction works for Kibugu RGC are yet to commence. NWSC expressed interest in its development. Its construction was to shift to Q4 awaiting confirmation from the local authorities.

Total	3,908,425
GoU Development	3,908,425
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

National grid power extended to water sources /booster stations, where appropriate, in the 02 projects of Karago (Kabarole district) and Lwemiyaga (Sembabule district)	National grid power was extended to 02 boreholes for Kashaka-Bubaare-II.	Item 312104 Other Structures	Spent 150,000
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Reasons for Variation in performance

Lwemiyaga and Karago power extensions will be made in Q3 and Q4 respectively.

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 82 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of ten (10) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) of Kibugu (Kisoro district), Karago (Kabarole) completed. Ten (15) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70% completion level in Bethlehem-Nabigasa(Kyotera district), Rushango and Igorora(Ibanda district)	03 institutional toilets at Lwemiyaga P/s and Kyera P/s roofed and plastered. Painting is on-going. Design review for piped water systems still underway for Karago-II and Kibugu. Procurement of a contractor to undertake construction works in Igorora is underway.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 40,000 257,500

Reasons for Variation in performance

Rushango shall be considered under WSSP-III, Bethlehem was shifted to Q4 due to limited funds

Total	297,500
GoU Development	297,500
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,606,782
GoU Development	6,606,782
External Financing	0
AIA	0

Development Projects

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6No contract staff remunerated, facilitated and performance appraised.Office supplies and equipment, transportation and communication equipment purchased.	6No. Staff remunerated.Office supplies (IT &office equipment), transportation & communication equipment procured and delivered.4 No. staff training conducted.4 No. Review meetings conducted.	Item	Spent
		211102 Contract Staff Salaries	29,467
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		212101 Social Security Contributions	2,643
		221001 Advertising and Public Relations	2,300
		221002 Workshops and Seminars	11,278
		221011 Printing, Stationery, Photocopying and Binding	7,760
		221012 Small Office Equipment	1,293
		227001 Travel inland	27,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,129
		228003 Maintenance – Machinery, Equipment & Furniture	4,130
4No Staff trainings conducted.4No Review meetings conducted.			
		Total	126,500
		GoU Development	126,500
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and urban sanitation promotion conducted in project towns of Nakasongola and Dokolo.	Hygiene and urban sanitation promotion conducted in Kayunga -Busaana, Buikwe,Nakasongola and Dokolo.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		221002 Workshops and Seminars	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		Total	45,000
		GoU Development	45,000
		External Financing	0
		AIA	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects	Consultant procured for Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects. TOR Developed and submitted to AfDB for NO OBJECTION. Short listing of firms completed.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 19,989 20,000
Improved billing and financial services management in established public water utilities developed and disseminated. Women and youth skills developed for economic empowerment in project area.			

Reasons for Variation in performance

The Activity awaits the commencement of Consultancy services for Design Review and Detailed Designs (Procurement process for consultancy services finalized).

Delays in the Procurement Process of the Consultants and the Contractors.

Delays in the Procurement Process including the NO Objection

Total	59,989
GoU Development	59,989
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of Land for water supply and sanitation infrastructure	Land acquisition process for Water Facilities in Kayunga-Busaana, Dokolo and Nakasongola and for FSM in Buikwe, Kyenjojo and Dokolo PAPs are being identified.	Item	Spent
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Reasons for Variation in performance

Absentee land lords affected the realization of the activity as was planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.	Procurement process for construction of Dokolo & Kayunga-Busaana Water supply and sanitation systems commenced. Advertising awaits a No Objection from AfDB. Procurement of Consultants for Design Review and Detailed Designs concluded. Procurement for consultants to carry out feasibility designs for pilot projects under the Uganda strategic program for climate change resilience ongoing. Short listing of firms was completed & process is at RFP stage.	Item 281502 Feasibility Studies for Capital Works	Spent 200,000
Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Delays in the Procurement Process of the Consultants and the Contractors.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	431,489
GoU Development	431,489
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Remuneration of contract staff.	Contract Staff Remunerated	Item	Spent
		211102 Contract Staff Salaries	82,603
		212101 Social Security Contributions	22,268

Reasons for Variation in performance

This activity was carried out as planned.

Total	104,871
GoU Development	104,871
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

HIV sensitization and gender mainstreaming conducted in the project towns. Sensitization and baseline studies conducted in project towns.	HIV Sensitization & Gender Mainstreaming and Sensitization and Project Baseline studies has been added to consultancy assignment for hygiene and sanitation promotion, community engagement and town sanitation planning. Terms of reference for consultancy submitted to the World Bank for review. Terms of reference for consultancy assignment for hygiene and sanitation promotion, community engagement and town sanitation planning completed and submitted to the World Bank for review.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		227001 Travel inland	13,479
		227004 Fuel, Lubricants and Oils	6,750

Reasons for Variation in performance

Delays in the procurement process.

Total	29,229
GoU Development	29,229
External Financing	0
AIA	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Political Commissioning conducted in Pallisa, Kumi-Ngora-Nyero, Rukungiri, Katwe-Kabatoro, Koboko.	Preparations for Commissioning of the Towns Water Supply systems on-going. Koboko already commissioned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,000
		221005 Hire of Venue (chairs, projector, etc)	3,672
	Defects liability monitoring ongoing in the project towns. Test running and functionality tests being carried out.	227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Political commissioning will be carried out when schemes have been fully functional.

Total	73,172
GoU Development	73,172
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.	Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT and computer equipments purchased and delivered.	Contract awarded to supplier.	Item	Spent
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Reasons for Variation in performance

Delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Defects liability monitoring has been carried out in the completed towns of Pallisa, Ngora-Nyero-Kumi, Koboko, Katwe-Kabatoro. Evaluation of technical proposals for consultancy assignment of construction supervision completed and submitted to the bank for review and approval. Tender documents prepared for works and submitted to the World Bank for review and approval for Busia and Kumi-Ngora-Nyero sanitation facilities.	Item 312104 Other Structures	Spent 220,222
Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namung'alwe-Kaliro water supply systems.	Evaluation of technical proposals has been completed, awaiting clearance from NWSC contracts committee for Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.		
Commence construction of Busia, Namasale, Namung'alwe-Kaliro, Rwashamairi, Naymununka 20%	Evaluation report for EOIs completed and submitted to the World Bank for review and approval for Kyegegwa-Mpara-Ruyonza. Draft RFP submitted to the World Bank for Approval. Tender documents for works completed for Namasale-Namung'alwe-Kaliro.		
	Evaluation of technical proposals for consultancy assignment of construction supervision completed and submitted to the bank for review and approval. Tender documents prepared for works and submitted to the World Bank for review and approval for Busia.		

Reasons for Variation in performance

Delays in the procurement process.
This activity was carried out as planned.

Rukungiri is not yet substantially completed.

Total	220,222
GoU Development	220,222
External Financing	0
AIA	0
Total For SubProgramme	427,494
GoU Development	427,494
External Financing	0
AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

Output: 80 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of towns in Mbarara and Masaka area.	Contracts for design and supervision consultancy were signed. Detailed design consultancy is ongoing. Prequalification process for works contracts have been launched.	Item 312104 Other Structures	Spent 3,334,655

Reasons for Variation in performance

Total	3,334,655
GoU Development	0
External Financing	3,334,655
AIA	0
Total For SubProgramme	3,334,655
GoU Development	0
External Financing	3,334,655
AIA	0

Development Projects

Project: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Contract staff remunerated.	Item	Spent
		211102 Contract Staff Salaries	510,000
		212101 Social Security Contributions	66,080
		227004 Fuel, Lubricants and Oils	8,325

Reasons for Variation in performance

This activity was carried out as planned.

Total	584,405
GoU Development	584,405
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Technical backstopping provided to small towns and RGCs.	Technical Backstopping was done in 39 no. towns of Metu, Obongi, Itura, Kochgoma, Orom, Alero, Lolachat, Loro, Alerek, Karita, Kiyindi, Matale, Nangulwe, Nangonga, Bulisa, Kabengo, Ngwedo, Mige era, Bwijanga, Kayunga, Nkoni, Bukomansi bi, Kabembe-Kalagi-Nagalama. Technical back stopping done in Kacheri-Lokona, Orwamuge, Kakingol, Amudat-Kiwenda, Kabembe, Kalagi, Kamengo Nkoni, Kyamulimbwa, Kiboga, Kakooge, Kiyindi, Matale, Nangulwe, Kamengo, Nkoni, Kiboga, Kakooge,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,432
		227001 Travel inland	26,360
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	10,927

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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This activity was carried out as planned.

Total	86,720
GoU Development	86,720
External Financing	0
AIA	0

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

6no. Umbrella Authorities monitored and supervised.	The Monitoring and Technical Supervision activities were conducted in the 6No. Regional Umbrellas. The activities were conducted in 40no. towns of Metu, Obongi, Itura, Kochgoma, Orom, Alero, Lolachat, Loroo, Alerek, Karita, Kiyindi, Matale, Nangulwe, Namulonge-Kiwenda, Kabembe, Kalagi, Kamengo, Nkoni, Kyamulimbwa, Kiboga, Kakooge, Kiyindi, Matale, Nangulwe, Kamengo, Nkoni, Kiboga, Kakooge,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,500
		227001 Travel inland	39,357
		227004 Fuel, Lubricants and Oils	45,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	106,857
GoU Development	106,857
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Server for Umbrella Organizations purchased. Computers and accessories purchased.	Procurement is ongoing, the Evaluation Report is ready and is being reviewed for approval.	Item	Spent
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Reasons for Variation in performance

Delayed due to resubmission of improved and better specifications

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized equipment purchased for Umbrella Water Authorities.	Short list report was approved and call for technical proposals was sent out.	Item	Spent
		312202 Machinery and Equipment	74,101

Reasons for Variation in performance

Delays in the procurement process.

Total	74,101
GoU Development	74,101
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

		Item	Spent
Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileaeu, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme	Boreholes drilled in 9no. towns of Nabilatuk, Namayumba, Masuliita, Nakirebe, Kapedo, Lorengeduat, Alebtong, Karenga, Rugombe. Drilling works are ongoing 2no. towns of Nazigo, Kangulumira.	281503 Engineering and Design Studies & Plans for capital works	429,870
Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.	Expression of Interest for Power Extensions in 3No. Towns of Rugombe, Namayumba and Maracha received and evaluated. Evaluation Report at approval stage.	312104 Other Structures	2,336,778
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation). Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)	Feasibility studies for Kisoro District Water Supply and Sanitation System were done and completed.		
Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).	Procurement of consultancy services for the design of piped water supply system has not commenced. Pipeline extensions, new customer connection completed in Namutumba, Katakwi, Tirinyi-Kibuku		
Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities	Feasibility Design for Kisoro Piped Water Supply continued and the final Feasibility was approved. Detailed Design to begin soon Contracts committee approved the Procurement for supply of domestic and bulk water meters for umbrellas of water and sanitation Authorities.		
Installation framework contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities	Procurement commenced and was approved by the Contracts Committee. Installations are substantially completed in 5no. towns of Namayumba, Kabembe, Kalagi, Nagalama, Amudat. Procurement of the supply and installation of steel tanks was concluded and sites handed over to the contractors in Olilimu, Pakele, Kaguru, Lyakalimira, Masuliita, Nakawuka, Kigolobya.		
Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.	- Sites for Aleptong, Palabek-Kal, Karenga, Kapedo to be handed over in January 2020		
Installation framework contract for Umbrellas of Water and Sanitation Authorities.	- Sites Rugombe, Kasanda, Nyakabingo and Migyera to be handed over in February 2020.		
Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.			

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Interventions in the planned towns to be implemented in subsequent quarters.
Insufficient funds hindered the commencement of this activity.

Delays in the procurement process.
Extension of Contracts was caused by delays in land acquisition process.

Insufficient funds hindered the commencement of this activity.
Interventions in the planned towns to be implemented in subsequent quarters.

This activity was carried out as planned.

Total	2,766,648
GoU Development	2,766,648
External Financing	0
AIA	0
Total For SubProgramme	3,618,731
GoU Development	3,618,731
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff were remunerated, motivated, facilitated and performance appraised.	Item	Spent
Office utilities, services, supplies and equipment, security, transportation and communication paid.	Office utilities, services, supplied and equipment, security, transportation and communication were paid.	211102 Contract Staff Salaries	420,000
2 Review meetings conducted.		211103 Allowances (Inc. Casuals, Temporary)	9,000
04 Staff trainings conducted.	01 Staff training on drilling and pump testing supervision was conducted.	212101 Social Security Contributions	37,800
	01 Review meeting was conducted.	221001 Advertising and Public Relations	18,000
		221002 Workshops and Seminars	45,000
		221003 Staff Training	36,000
		221007 Books, Periodicals & Newspapers	1,800
		221008 Computer supplies and Information Technology (IT)	18,000
		221009 Welfare and Entertainment	18,000
		221011 Printing, Stationery, Photocopying and Binding	36,000
		221012 Small Office Equipment	9,000
		221014 Bank Charges and other Bank related costs	3
		222001 Telecommunications	36,000
		223004 Guard and Security services	18,000
		223005 Electricity	13,000
		223006 Water	1,950
		224004 Cleaning and Sanitation	54,000
		227001 Travel inland	17,993
		227004 Fuel, Lubricants and Oils	92,697
		228001 Maintenance - Civil	54,000
		228002 Maintenance - Vehicles	27,000
		228003 Maintenance – Machinery, Equipment & Furniture	18,000

Reasons for Variation in performance

Output was achieved as planned

Total	981,243
GoU Development	981,243
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Water operators and boards trained in water services management through promotional campaigns for effective O&M for 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana	Water operators and boards were trained in Operation and Maintenance and water services management for 10 towns of Kakunyu-Kiyindi, Butenga-Kawoko, Kikandwa, Kasambya, Kiwoko, Butalangu, Busiika-Bugema, Kayunga-Busaana, Kiboga and Nakasongola	Item	Spent
		225001 Consultancy Services- Short term	60,000

Reasons for Variation in performance

Construction of piped water systems in Butemba, and Kyankwanzi town WSS was re-tendered.

Total	60,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	60,000
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

		Item	Spent
Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measures done in Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya and Kagadi	Hygiene and sanitation promotional campaigns and community training on their obligations in hygiene and sanitation promotion was carried out in 03 towns Kawoko-Butenga, Nakasongola and Kagadi towns.	221002 Workshops and Seminars	45,000
	Catchment situational analysis in the town of Kikandwa was conducted.		
	Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measure was carried in 02 towns of Kikandwa and Kasambya.		

Reasons for Variation in performance

Output was achieved as planned

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

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

		Item	Spent
Commissioning/ground breaking for water supply and sanitation systems in 10 towns. Stakeholder consultation, planning and review workshops / meetings conducted in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma	Follow up of land issues and way leaves consultation with Stakeholder planning and review workshops / meetings were conducted in 7No Implementation Towns of Butenga, Bamunanika, Kakunyu, Kiyindi, Kikandwa and Kasambya.	227001 Travel inland	27,000
	Mobilisation for connections was conducted in Kagadi town water supply system.		
	Verification of house hold connections, HIV sensitisation and radio talk shows was conducted for Kagadi-Muhoro-Kyenziye-Ruteete towns.		

Reasons for Variation in performance

Commissioning of water supply and sanitation systems of Busiika-Bugema and Kiwoko-Butalangu towns is on-going and currently at test running stage.

Total	27,000
GoU Development	27,000
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land for water supply systems acquired in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Surveying / verification of land in Kagadi / Muhoro Kyampisi, Kikandwa, Kasambya, Butenga-Kawoko, Bamunanika, Kakunyu and Kiyindi town water supply systems was done.	311101 Land 120,000
	Follow up of the report of the valuated land in various towns by CGV for compensation was continued.	
	Conducted land Valuation in Kayunga-Kyampisi, Kiyindi, Butenga and Kawoko town water supply systems for compensation purpose..	

Reasons for Variation in performance

In Ngoma town land acquisition activities was hindered by delayed confirmation of location of water sources.

Total	120,000
GoU Development	120,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Office and ICT equipment and software purchased	An assortment of Office and ICT equipment and software procured	312213 ICT Equipment 100,000

Reasons for Variation in performance

Output achieved as planned

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office Furniture and fittings purchased.	Office Furniture and fittings were procured	312203 Furniture & Fixtures 112,500

Reasons for Variation in performance

Output achieved as planned

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0

Output: 80 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50 production boreholes in selected project towns drilledConstruction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	33 production boreholes were drilled in Mukono (2), Kayunga (7), Luwero (1), Nakaseke (2), Masindi (1), Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika(1), Namasubi (1), Buikwe (2), Bukomansimbi (1) and Kyankwanzi (2). Construction of piped water supply systems continued in 10 towns of Kawoko-Butenga (23%), Kasambya-Kikandwa (32%), Kakunyu- Kiyindi (22%), Kagadi (68%), Busaana-Kayunga phase 1 (85%), Bamunanika and Lwamata town WSS phase 1 (contractor mobilising to site), Busiika-Bugema (90%) and Kiwoko-Butalangu (90%).	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 3,000,000 7,300,000

Reasons for Variation in performance

Procurement for construction of Kyankwanzi-Butemba was re-advertised (procurement is at evaluation stage).

The feasibility studies and detailed designs for Ngoma town still on-going.

Drilling of production boreholes was hampered by heavy rains that made several sites inaccessible.

Total	10,300,000
GoU Development	10,300,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	Construction of faecal sludge management systems was on going in two towns of Kiboga (95%) Nakasongola (80%) in Nakasongola. Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1)	Item 312104 Other Structures	Spent 50,000
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Reasons for Variation in performance

Construction of sanitation facilities is still ongoing

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	11,795,743
		GoU Development	11,795,743
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 staff Remunerated and performance appraised.	41 staff were remunerated and performance appraised, office establishment, running and coordination done.	Item	Spent
Office establishment, running and coordination done.		211102 Contract Staff Salaries	580,000
		211103 Allowances (Inc. Casuals, Temporary)	60,087
2 steering committee meetings held	02 planning meetings were held	212101 Social Security Contributions	58,000
		221001 Advertising and Public Relations	40,000
04 planning meetings held	01 staff training on procurement was held	221002 Workshops and Seminars	32,500
		221003 Staff Training	10,000
04 staff trainings held	01 steering committee meeting was held	221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	4,500
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	10,000
		221014 Bank Charges and other Bank related costs	2,000
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000
		221016 IFMS Recurrent costs	6,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	200
		223004 Guard and Security services	10,500
		223005 Electricity	9,113
		223006 Water	1,575
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	500
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	34,750
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	79,991
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		228004 Maintenance – Other	6,000

Reasons for Variation in performance

Output was achieved as planned

Total	1,184,965
GoU Development	1,184,965
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS were incorporated in all activities related to development of piped water supply system in Agago TC-Paimol RGC, Agago district	Item	Spent
		221002 Workshops and Seminars	6,000
		221011 Printing, Stationery, Photocopying and Binding	300
		225001 Consultancy Services- Short term	24,983
		225002 Consultancy Services- Long-term	75,000
		227001 Travel inland	19,997
		227004 Fuel, Lubricants and Oils	5,990

Reasons for Variation in performance

Output was achieved as planned

Total	132,270
GoU Development	132,270
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

O&M structures established and backup support provided for piped water supply systems in 06 towns Moyo, Elegu/Bibia (Amuru district), Padibe (Lamwo district), Agago TC-Paimol RGC(Agago district), Yumbe TC and Zombo TC	Arrangements for establishing O&M structures for piped water supply system in Agago TC-Paimol RGC, Agago district was undertaken	Item	Spent
		221002 Workshops and Seminars	15,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	9,453

Reasons for Variation in performance

Construction of piped water supply systems in Moyo TC (Moyo district) and Padibe TC (Lamwo district) not commenced, Procurement of contractors at contract signing stage

Total	42,453
GoU Development	42,453
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved through trainings and campaigns for 08 towns of Moyo TC, Bibia/Elegu Amuru district), Padibe TC (Lamwo district) Yumbe TC, Odramacaku RGC (Arua district), Zombo TC, Atiak RGC and Amuru TC 12 Masons trained	Item	Spent
	221002 Workshops and Seminars	11,500
	221011 Printing, Stationery, Photocopying and Binding	3,000
	225001 Consultancy Services- Short term	45,000
	225002 Consultancy Services- Long-term	120,000
	227001 Travel inland	30,000
	227004 Fuel, Lubricants and Oils	8,230

Reasons for Variation in performance

Procurement of drama group to conduct environment, water, sanitation and hygiene campaigns in 07 towns of Moyo, Padibe, Bibia/Elegu, Amuru, Atiak, Odramachaku and Agago TC-Paimol RGC was cleared by the solicitor general but awaiting signing by the Permanent Secretary.

Total	217,730
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	217,730
		External Financing	0
		AIA	0

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

Monitoring and Supervision conducted in 07 towns of Padibe(Lamwo district), Moyo, Bibia/Elegu (Amuru district), Zombo TC, Yumbe TC, Agago TC and Paimol RGC(Agago district)	Monitoring and capacity building of authorities of Padibe TC in Lamwo district, Moyo TC in Moyo district, Bibia/Elegu and Atiak in Amuru TC and Odramachaku in Arua in preparation for construction of piped water supply and sanitation systems was undertaken.	Item	Spent
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	9,950
	Capacity building of authorities in Agago TC and Paimol RGC in Agago TC was undertaken		

Reasons for Variation in performance

Construction of piped water supply system in Agago TC-Paimol RGC (Agago district) ongoing thus no operator in place while construction had not commenced in Moyo TC (Moyo district), Bibia/Elegu (Amuru district) and Padibe TC (Lamwo district)

Total	62,950
GoU Development	62,950
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support Local Governments and the communities demarcate and document the land provided for development of water and sanitation infrastructure	Demarcating and documenting land in Bibia/Elegu (Amuru), Atiak (Amuru) and Odramachaku (Arua) ongoing	Item	Spent
		311101 Land	300,000

Reasons for Variation in performance

Work is in progress

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

WSDF-N office block renovated	Renovation of WSDF-N office block commenced	Item	Spent
		312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Activity ongoing

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Six (06) printers, Ten (10) Air Conditioners and Ten (10) computers procured	Procurement of Six (06) printers, Ten (10) Air Conditioners and Ten (10) computers still ongoing. The PBS captures the funds as spent because its a transfer to the region facility	312213 ICT Equipment	120,000

Reasons for Variation in performance

NUL

Total	120,000
GoU Development	120,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Supply and installation of solar and grid water pumps, pipes and fittings	procurement of supplies for installation of solar and grid water pumps, pipes and fittings still ongoing. The PBS captures the funds as spent because its a transfer to the regional facility	312202 Machinery and Equipment	300,000

Reasons for Variation in performance

NUL

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office furniture procured	Procurement of supplies for Office furniture still ongoing The PBS captures the funds as spent because its a transfer regional facility	312203 Furniture & Fixtures	30,025

Reasons for Variation in performance

Procurement process still on going

Total	30,025
GoU Development	30,025
External Financing	0
AIA	0

Output: 80 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of piped water systems in 03 towns of Odramachaku (Arua), Atiak (Amuru), and Baar RGC(Lira) commenced	Design of Odramachaku (Arua) Amuru TC (Amuru), Keri-Oraba RGC (Koboko) and Okokoro RGC (Maracha) was at feasibility study stage.Construction of a piped water supply system in Agago TC-Paimol RGC (Agago district) at 85% completion level	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 200,000 600,000 105,000 956,701
Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala (Alebtong), Alebtong(Alebtong), Aboke (Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba(Koboko), Amuru TC and AtiakDesigns for piped water systems in 3 towns of Awach(Gulu), Barakalo (Kole) and Ovision(Arua) commenced			
10 Production wells drilled in 4 towns of Awach(02), Barakalo(02), Ovision (03) and Bala(03)Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe (Lamwo) and Agago TC-Paimol RGC (Agago) completed			

Reasons for Variation in performance

Procurement of consultancy services to undertake feasibility study and detailed designs for water supply systems and sanitation facilities for Bala, Aboke and Kole RGCs in Kole district, Apala RGC and Alebtong TC in Alebtong district and Ngai, Iceme and Otwal Railway station RGC in Oyam district was cleared by Solicitor General but pending approval by the Permanent Secretary

Procurement of contractors for construction of Moyo TC (Moyo) and Padibe TC (Lamwo) just concluded while Bibia/Elegu (Amuru) was under design review (inception stage)

Total	1,861,701
GoU Development	1,861,701
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Solar energy packages supplied and installed for completed water supply schemes	NIL	Item 312104 Other Structures	Spent 100,000
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Reasons for Variation in performance

Inadquate funds released

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 82 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Design of 01 Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed	Procurement of consultant to undertake detailed design of Faecal Sludge Management Facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district was initiated	Item	Spent
Construction of 01 faecal sludge management facility in Yumbe TC (Yumbe) commenced	Design of faecal management facility in Yumbe TC (Yumbe) was at feasibility study stage	281503 Engineering and Design Studies & Plans for capital works	300,000
Construction of sanitation facilities in 03 towns of Odramacaku (02 institutional toilets & 01 public toilet), Atiak (02 institutional toilets & 01 public toilet) and Baar RGC (02 institutional toilets) commenced		281504 Monitoring, Supervision & Appraisal of capital works	60,000
Sanitation facilities in the towns of Moyo (02 institutional toilets & 01 public toilet), Elegu/Bibia (02 institutional toilets & 01 public toilet), Padibe (02 institutional toilets & 01 public toilet), and Agago TC (03 institutional toilets completed)		312104 Other Structures	730,000

Reasons for Variation in performance

Construction of sanitation facilities in 03 towns of Moyo, Padibe and Bibia/Elegu to commence with construction of piped water supply.

	Total	1,090,000
GoU Development		1,090,000
External Financing		0
AIA		0

Arrears

Output: 99 Arrears

	Item	Spent
	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		5,542,094
GoU Development		5,542,094
External Financing		0
AIA		0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated. Permanent Staff Salaries paid.	Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated. Permanent Staff Salaries paid.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	Spent 51,193 1,293 5,000 10,000
Reasons for Variation in performance			
Achieved as planned.			
		Total	67,486
		Wage Recurrent	51,193
		Non Wage Recurrent	16,293
		AIA	0
		Total For SubProgramme	67,486
		Wage Recurrent	51,193
		Non Wage Recurrent	16,293
		AIA	0

Development Projects

Project: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Completed facilities monitored and supervised to assess their functionality and ongoing construction works to ensure compliance to specifications.	Monitored and supervised Six (06) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke. The valley tanks are functional; Ongoing construction of Eight (8) small scale irrigation schemes in the Districts of Oyam (65%), Omoro (85% and 45%) Dokolo (78%), Kitgum (75%), Zombo (85%), Nwoya (70%) and Agago (65%); Ongoing construction of Seven (07) valley tanks in the Districts of Luweero (77%), Nakasongola (85% and 78%), Omoro (79%) Agago (75% and 30%) and Dokolo (70%) complying to specifications.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 20,000 42,475
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Reasons for Variation in performance

Achieved as planned.

Total	62,475
GoU Development	62,475
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contract staff salaries paid; NSSF Contributions paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid contract staff salaries with NSSF contribution; Paid Staff allowances and security guard services; Paid Utility Bills (electricity and water); Paid for Telecommunication and internet services; Office coordinated and run; Maintained vehicles.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 44,940 24,000 2,248 32,500 127,500 50,000 5,000 16,927 47,250 6,000 1,500 700 55,000 39,000 60,000 7,000
Reasons for Variation in performance			
Achieved as planned.			
		Total	519,565
		GoU Development	519,565
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Catchment protection and management activities around completed WfP facilities carried out. Best agronomic practices supported, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on twenty five (25) small scale irrigation projects implemented. Information Education and Communication (IEC) materials for O&M of water for production facilities designed and produced. Support and sustainable management of Small scale irrigation systems in Northern and Upper Central Regions implemented. Community based management structures (Water User Committees) for completed valley tanks and earth dams revitalised.	Technical assessments completed and sustainable interventions are under discussion with Pakwach District before implementation of catchment protection and management around completed WfP facilities. Provision of Agronomic support in best agronomic practices, farmer capacity development through hands-on training by resource personnel, Operation and Maintenance of irrigation systems on twenty (20) small scale irrigation schemes is ongoing in the Districts of Zombo, Pakwach, Adjumani, Gulu, Nwoya, Kitgum, Omoro, Agago, Alebtong, Lira, Oyam, Dokolo and Nakaseke. Procurement of consultancy services for design and production of Information Education and Communication (IEC) materials for Operation and Maintenance (O&M) of water for production facilities is at contract signing stage. Procurement of consultancy services for implementation support and sustainable management of small scale irrigation systems in Northern and Upper Central Regions not yet initiated. Revitalization of community based management structures (Water User Committees) ongoing for six (06) valley tanks constructed in Apac and Otuke Districts under WSSP, Andibo and Akwera earth dams in Pakwach and Otuke Districts respectively.	Item 225002 Consultancy Services- Long-term	Spent 305,500

Reasons for Variation in performance

Activity going on as planned.
No major variance in planned outputs.
No variance in planned outputs.
Awaiting Design, Development and Printing of Information Education and Communication (IEC) Materials.

Total	305,500
GoU Development	305,500
External Financing	0
AIA	0

Capital Purchases

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project Affected Persons (PAPs) Identified, land and crops valued, PAPs compensated and land tilted. Land for equipment park yard Identified, valued and titled.	No Project Affected Person (PAP) identified as yet. Identification of land for parking of Water for Production Regional Centre – North (WfPRC-N) Construction equipment is ongoing for three (03) Sub regions of West Nile, Lango and Acholi in the Districts of Arua, Lira and Gulu. Gulu District has identified government land to support Acholi Sub-region. Consultations are ongoing in Arua and Lira respectively.	Item 311101 Land	Spent 80,000

Reasons for Variation in performance

Arua and Lira Districts are yet to identify land.
So far the projects under construction have not had any land related issues.

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) Station Wagon for field activities procured.	Procurement of One (1) Station Wagon for field activities not initiated.	Item 312201 Transport Equipment	Spent 82,500
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Reasons for Variation in performance

Awaiting for specifications from the chief mechanical Engineer.

Total	82,500
GoU Development	82,500
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Three (3) laptops, One (1) printer, Two (2) GPS devices and One (1) video camera procured and supplied.	Procured three (3) laptops, one (1) printer, two (2) GPS devices and one (1) video camera and they await delivery.	Item 312213 ICT Equipment	Spent 17,500
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Reasons for Variation in performance

Activity going on as planned.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for earth moving construction equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.	Item 312202 Machinery and Equipment	Spent 100,000
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Reasons for Variation in performance

Framework contract is still ongoing.

Total	100,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	100,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

One (01) reception desk, Five (05) chairs, One (01) work station and Seven (07) air conditioners procured and supplied.	Initiated procurement of One (01) reception desk, five (05) chairs, One (01) work station and Seven (07) air conditioners.	Item	Spent
		312203 Furniture & Fixtures	25,000

Reasons for Variation in performance

Delayed as a result of revised specifications to incorporate BUBU.

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Eight (08) Parish level valley tanks constructed using WfP Equipment. Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. One (01) double cabin pick-up to support Irrigation systems procured. Weed at Leye dam in Kole District controlled.	Works are ongoing for construction of Seven (07) valley tanks in the Districts of Luweero (77%), Nakasongola (85% and 78%), Omoro (79%) Agago (75% and 30%) and Dokolo (70%). Completed construction of one (1) small scale Irrigation scheme in Nakaseke District increasing on crop production. Works are also ongoing for construction of eight (8) small scale irrigation schemes in the Districts of Oyam (65%), Omoro (85% and 45%) Dokolo (78%), Kitgum (75%), Zombo (85%), Nwoya (70%) and Agago (65%). Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 98% cumulative progress. (Final design report completed and presented). Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at evaluation of technical proposals. Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions is at 70% cumulative progress (In house design). Procurement of One (1) double cabin pick-up for field activities not initiated. Development of an integrated strategic plan for Aquatic weed control and management of Leye earth dam in Kole District is at 70% progress (Situation analysis stage).	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	611,683
		312104 Other Structures	13,088,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Awaiting for specifications from the chief mechanical Engineer.

Activity going as planned.

Activity going on as planned.

Activity going on with no major variances.

No major variance in planned outputs.

No variance in planned outputs.

Total	13,699,683
GoU Development	13,699,683
External Financing	0
AIA	0
Total For SubProgramme	14,892,223
GoU Development	14,892,223
External Financing	0
AIA	0

Development Projects

Project: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Construction of ongoing and completed works in Eastern and Karamoja Sub-regions supervised and monitored.	Supervised and monitored ongoing and completed works on medium scale irrigation schemes of Doho II in Butaleja District and Ngenge in Kween District, valley tanks constructed under WSSP in Katakwi District, Small Scale Irrigation schemes and Windmill powered watering supply systems in Karamoja Sub-region.	Item	Spent
		221003 Staff Training	30,000
		223004 Guard and Security services	40,320
		227001 Travel inland	168,480
		227004 Fuel, Lubricants and Oils	35,820
		228002 Maintenance - Vehicles	40,000

Reasons for Variation in performance

Achieved as planned.

Total	314,620
GoU Development	314,620
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff salaries paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid Salaries and allowances for contract staff; Procured fuel, lubricants and oils; Maintained ICT equipment; Paid Utility bills (Water and Electricity); Procured staff welfare and entertainment materials; Maintained vehicles; Office activities coordinated and run.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 24,090 19,998 6,250 5,400 13,000 4,000 20,400 1,425 1,260 19,900 7,000

Reasons for Variation in performance

Achieved as planned.

Total	122,723
GoU Development	122,723
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

<p>Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented.</p> <p>Farmer review meetings on the successes and challenges in implementation of Small scale irrigation projects in Financial Year 2018/19 held. Support for sustainable management of WfP facilities in Karamoja and Teso sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization implemented.</p> <p>Information on Operation, Care and Management of Water for Production facilities on major radio stations in Eastern and Karamoja Sub-regions disseminated.</p> <p>Support and sustainable management for small scale irrigation systems in Eastern Uganda and Karamoja Regions implemented.</p>	<p>Procurement for consultancy services for Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented is at contract awarding stage. Procurement of events management service provider for Farmer review meeting is ongoing. Issued bids. Implementation Support for sustainable management of WfP facilities in Karamoja and Teso Sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization is at Inception phase. Procured Radio Services on major radio stations in Eastern and Karamoja Region and information on operation, care and management of WfP facilities was disseminated. Contract awarded for Procurement of consultancy services to implement sustainable management of small-scale irrigation schemes in Eastern Uganda and Karamoja Regions.</p>	Item 225002 Consultancy Services- Long-term	Spent 538,900
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No major variance in planned outputs.
 Achieved as planned.
 No major variance in planned outputs.
 Activity going as planned.
 No major variance in planned outputs.

Total	538,900
GoU Development	538,900
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land for facility development secured where appropriate and land owners compensated for construction of WfP facilities.	311101 Land	25,000

Reasons for Variation in performance

Activity going as planned.

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
One (1) Motor vehicle for facilitation of field activities procured.	312201 Transport Equipment	150,000

Reasons for Variation in performance

Achieved as planned.

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Small office equipment including one (1) desktop, two (2) GPS, three (3) Video Cameras and three (3) laptops purchased.	312213 ICT Equipment	26,753

Reasons for Variation in performance

Achieved as planned.

Total	26,753
GoU Development	26,753
External Financing	0
AIA	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Spare parts for maintenance of Earth moving equipment procured.	Procured Spare parts for maintenance of Earth moving equipment.	Item 312202 Machinery and Equipment	Spent 125,000

Reasons for Variation in performance

Achieved as planned.

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Three (3) Sets of furniture and office fittings procured.	Four (4) Sets of furniture and office fittings procured and delivered	Item 312203 Furniture & Fixtures	Spent 6,000
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Reasons for Variation in performance

Achieved as planned.

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production. Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level. Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water. Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.</p> <p>Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.</p> <p>Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed.</p>	<p>Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga (75%), Kaberamaido (25%), Serere (60%), Napak (75%), Bukedea (25%), Busia (80%), Mbale (60%), Kapchorwa (75%) and Amuria (75%).</p> <p>Works also commenced for construction of seven (07) small scale irrigation schemes in the Districts of Budaka (80%), Butebo (35%), Kumi (78%), Mbale (80%), Soroti (70%), Kapchorwa (55%) and Kapelebyong (25%). Construction of fourteen (14) windmill powered watering systems in Karamoja sub-region is at substantial completion. Constructed six (07) valley tanks in the Districts of Soroti, Butebo, Kapelebyong, Kumi, Bukedea, Kaabong and Bugiri creating a water storage capacity of 107,000,000 litres. Completed designs for six (06) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti and Kapchorwa. Contract awarded for design of three (3) multipurpose earth dams and watering facilities in Kotido, Kaabong and Abim Districts. Contract awarded for design of four (4) multipurpose earth dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>1,150,000</p> <p>17,521,409</p>

Reasons for Variation in performance

Achieved as planned.

No major variance in planned outputs.

No major variance in planned outputs.

Remaining designs will commence third and fourth Quarters FY 2019/20.

Total	18,671,409
GoU Development	18,671,409
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	19,980,405
		GoU Development	19,980,405
		External Financing	0
		AIA	0

Development Projects

Project: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works in Western Uganda and Mid-Central regions supervised and monitored.	Supervised and monitored ongoing works; Construction completion of ten (10) small scale irrigation schemes in the Districts of Mityana (1), Kalungu (1), Kabarole (2), Butambala (1), Gomba (1), Rukiga (1), Ntungamo (1), Ibanda (1) and Kyenjojo (1) and ongoing construction of thirteen (13) small scale irrigation schemes in Hoima (1), Kibaale(1), Rakai (1), Mpigi(1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1) and construction of five (05) valley tanks in the Districts of Kasese (3), Isingiro (1) and Kazo (1).	Item	Spent
		221003 Staff Training	40,000
		227001 Travel inland	150,000
		227004 Fuel, Lubricants and Oils	32,338
		228002 Maintenance - Vehicles	27,500

Reasons for Variation in performance

Achieved as planned.

Total	249,837
GoU Development	249,837
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid; Staff allowances paid; Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.	Paid Contract staff salaries; Paid Staff allowances; Procured fuel, oils and lubricants; Procured Stationary, Printing and Photocopying; Paid Utility Bills (Electricity and Water); Maintained Office and ICT equipment.	Item	Spent
		211102 Contract Staff Salaries	17,880
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221001 Advertising and Public Relations	11,500
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	2,520
		223004 Guard and Security services	3,000
		223005 Electricity	2,250
		223006 Water	2,100
		227004 Fuel, Lubricants and Oils	11,443
		228002 Maintenance - Vehicles	4,375

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	84,068
		GoU Development	84,068
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Inter District coordination and engagement meeting fora on Water for Production facilities held. Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented.	Inter District coordination and engagement meeting fora on Water for Production facilities was not held. Contract for Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going works) signed and the consultant issued with a commencement notice.	225002 Consultancy Services- Long-term	240,000

Reasons for Variation in performance

No major variance in planned outputs.

Funds released for Quarter Two (Q2) were not enough to implement this activity and it has been planned under Quarter Three (Q3) release.

Total	240,000
GoU Development	240,000
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Small office equipment including One (01) Coloured Printer and three (03) laptops procured.	Contract for supply of ICT Equipment signed.	312213 ICT Equipment	20,000

Reasons for Variation in performance

Activity going as planned.

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Spare parts for maintenance of Earth moving equipment procured.	Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	312202 Machinery and Equipment	100,000

Reasons for Variation in performance

Achieved as planned.

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Furniture, AC, Shelves, Curtains and Internet for the regional office procured.	Procured internet and signed contract for supply of furniture, AC, Shelves and curtains.	Item 312203 Furniture & Fixtures	Spent 25,000
Reasons for Variation in performance			
Activity going as planned.			
Total			25,000
GoU Development			25,000
External Financing			0
AIA			0

Output: 81 Construction of Water Surface Reservoirs

Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken. Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production. Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production. Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production. Twenty five (25) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production. Rushozi earth dam in Mbarara District designed. Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.	Procured service providers for the development of catchment management plans for Mabira earth dam in Mbarara District and issued them with a commencement notice. Communities have also been fully mobilized. The consultant has submitted the final design report and tender documents for Kyahi earth dam in Gomba District. The consultant has been issued with comments to incorporate in the final design report. Completed construction of one (01) valley tank in Lyantonde District increasing on cumulative WfP storage capacity and works are still ongoing for construction of four (4) valley tanks in the Districts of Kasese (03) and Isingiro (01). Works are ongoing for construction of seventeen (17) small scale Irrigation systems in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2). Procurement of consultancy services for design of Rushozi earth dam in Mbarara District is ongoing (Submission of technical bids). Completed designs of twelve (12) Small scale Irrigation systems in the Districts of Mukono (1), Mubende (1), Ntoroko (1), Kagadi (1), Kibaale (2), Lwengo (1), Kalungu (1), Bukomansimbi (1), Kasese (1), Kyotera (1) and Mityana (1).	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 1,550,000 10,000,000
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Reasons for Variation in performance

Activity delayed by slow progress from the design consultant.
 Activity going as planned.
 Activity is going as planned.
 No major variance in planned outputs.
 Procurement delayed by late submission of the final design report by the consultant.
 Activity is going as planned.
 No major variance in planned outputs.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	11,550,000
		GoU Development	11,550,000
		External Financing	0
		AIA	0
		Total For SubProgramme	12,268,905
		GoU Development	12,268,905
		External Financing	0
		AIA	0

Development Projects

Project: 1523 Water for Production Phase II

Outputs Provided

Output: 01 Supervision and monitoring of WFP activities

Ongoing works supervised and monitored for compliance to specifications and assessed functionality for completed facilities.	Monitored and supervised completed works (fourteen (14) windmill powered watering supply systems in Karamoja Sub-region, Olweny irrigation scheme in Lira District and nine (09) valley tanks in the Districts of Otuke, Apac and Katakwi) and ongoing works (construction of Irrigation schemes of Rwengaaju, Tochi, Wadelai, Doho II, Mubuku II and Ngeenge in the Districts of Kabarole, Oyam, Pakwach, Butaleja, Kasese and Kween and construction of Mabira dam in Mbarara District).	Item	Spent
		211102 Contract Staff Salaries	120,170
		212201 Social Security Contributions	17,664
		221003 Staff Training	22,145
		221011 Printing, Stationery, Photocopying and Binding	357
		225001 Consultancy Services- Short term	36,325
		225002 Consultancy Services- Long-term	378,265
		227001 Travel inland	16,082
		227004 Fuel, Lubricants and Oils	37,518
		228002 Maintenance - Vehicles	7,008

Reasons for Variation in performance

Achieved as planned.

Total	635,534
GoU Development	635,534
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contract Staff salaries paid; Staff trained; NSSF Contributions paid; Advertising paid; Utility bills paid; Vehicles maintained; Fuel, lubricants and oils purchased; Printing, Stationery and photocopying procured.	Paid contract Staff salaries; Paid NSSF Contributions; Paid Advertising; Paid Utility bills; Maintained vehicles; Purchased fuel, lubricants and oils; Procured printing, Stationery and photocopying materials.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 207,533 116,816 30,009 4,472 20,855 5,250 5,000 4,300 28,810 5,850 4,680 16,082 10,750 75,035 7,400
Reasons for Variation in performance			
Achieved as planned.			
		Total	542,843
		GoU Development	542,843
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Data collected and WfP Database updated.Sustainable management for Irrigation schemes and bulk water systems of Sanga-Kikatsi-Kanyaryeru in Kiruhura, Nyimur in Lamwo and Kabuyanda in Isingiro implemented.Sustainable management of Irrigation schemes and bulk water systems of Lopei in Napak, Rwimi in Kasese and Bunyangabu and Kagera in Isingiro implemented.Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions implemented.Sustainable management of Irrigation schemes and bulk water systems of Matanda/Enengo, Amagoro, Sipi, Unyama, Namalu and Nabigaga implemented.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo	Data collected on completed WfP schemes (valley tanks, earth dams and small scale irrigation schemes) and WfP Database updated.Situation analysis report submitted for Pre-project community management for the proposed Kabuyanda Irrigation scheme and bulk water system in Isingiro District. Situation analysis report submitted for Pre-project community management for the proposed Nyimur Irrigation scheme and bulk water system in Lamwo District. Procurement for pre-project community management activities for Irrigation schemes and bulk water systems of Lopei in Napak and Rwimi in Kasese and Bunyangabu is still ongoing.Situation analysis report submitted for Implementation of Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions.Situation analysis report submitted for Pre-project management for	Item 225002 Consultancy Services- Long-term	Spent 1,161,385
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

in Nwoya and Palyec in Amuru undertaken.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro Districts undertaken.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Inengo in Kanungu undertaken.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak undertaken.HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho, Mubuku and Agoro in Butaleja, Kasese and Lamwo Districts undertaken.Management and Institutional establishment through Farmer Field Schools Approach for Rwengaaju Irrigation scheme in Kabarole District undertaken.

the Irrigation schemes and bulk water systems of Matanda/Enengo in Kanungu and Amagoro in Tororo District. Pre-project community management for Irrigation schemes and bulk water systems of Unyama and Namalu is at Inception Phase. Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Lumbuye, Lopei, Angololo, Nabigaga Irrigation Schemes in Kaliro/Luuka, Napak, Tororo, Mbale/Budaka/Butaleja Districts.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Rwimi, Kibimba and Matanda in Kabarole/Kasese/Bunyangabu, Gomba and Kanungu Districts respectively is at 50% progress (Interim report presented and accepted).Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Enengo in Kanungu.Contract has been signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak.Sensitization of farmers and testing HIV/AIDS ongoing around multi-purpose Irrigation schemes of Doho I, Mubuku I and Agoro in Butaleja, Kasese and Lamwo Districts.Contract signed and commenced for Management and Institutional establishment through Farmer Field Schools Approach for Rwengaaju Irrigation scheme in Kabarole District. It is at Inception Phase.

Reasons for Variation in performance

Activity going as planned.

Commencement awaits substantial progress on feasibility studies.

Commencement awaits substantial progress on feasibility studies.

Delays in determination of Environmental flows for Matanda Irrigation scheme in Kanungu District.

Achieved as planned.

Implementation of Kagera Bulk Water System in Isingiro is still at design stage.

Implementation of sustainable management of Irrigation schemes and bulk water systems of Sipi in Bulambuli District halted by community resistance during feasibility study and design stage.

The proposed Nabigaga bulk water and Irrigation scheme in Kamuli District is still at feasibility study and design stage.

No variance in planned outputs.

Sanga-Kikatsi-Kanyaryeru Project has not yet been approved by donors and Government of Uganda (GoU).

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,161,385
		GoU Development	1,161,385
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.	Compensation of Project Affected Persons (PAPs) is still ongoing for Tochi and Ngenge Irrigation schemes in Oyam and Kween Districts respectively. 50% of the PAPs have been compensated.	311101 Land	200,000
	Revalidation of Resettlement Action Plan (RAP) for the proposed Kabuyanda Irrigation scheme in Isingiro District is ongoing.		

Reasons for Variation in performance

No major variance in planned outputs.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Five (05) Laptops and two (02) Coloured Printers procured.	Procurement of Laptops and printers concluded and awaits decision from Contracts Committee.		

Reasons for Variation in performance

No major variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Spare parts for maintenance of Earth moving equipment procured.Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.	Procured spare parts for maintenance of Earth moving equipment through Water for Production Regional Centres.Two (2) sets of earth moving equipment procured and delivered. Procurement of two (2) sets of drilling equipment is at contract signing stage.	312202 Machinery and Equipment	2,614,392

Reasons for Variation in performance

Achieved as planned.
No variance in planned outputs.

Total	2,614,392
GoU Development	2,614,392
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and residential furniture and fittings procured.	Office and residential furniture and fittings not procured.	Item	Spent
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Reasons for Variation in performance

Procurement to be done for the entire Ministry at once not at a departmental level.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production. Construction of Rwengaaaju Irrigation scheme in Kabarole District completed for increased crop production. Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed. A National Irrigation Master plan formulated and prepared. Design Manual for Water for Production Infrastructure and facilities prepared. Construction completion of Rwengaaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications. Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken. Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken. Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken. Feasibility studies for Bulk water systems for Nakasongola undertaken. Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.	Technical assessment undertaken. Feasibility study to be commenced once funds are made available. Physical works progress for construction completion of Rwengaaaju Irrigation scheme in Kabarole District is at 66% cumulative progress. Contract for design and supervision of bulk water system for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance. Design of Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District is at 60% (Feasibility study report submitted). Formulation and preparation of a National Irrigation Master plan is at 40% progress (Preparation of the draft Master plan ongoing). Preparation of a design Manual for Water for Production Infrastructure and facilities is at 30% progress (Preparation of the draft manual is ongoing). Supervised and monitored construction completion of Rwengaaaju Irrigation scheme in Kabarole District. The contractor is complying to specifications. Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Dissemination of Request for Proposals (RFP) to the shortlisted firms ongoing); Nabigaga, Rwimi, Purongo and Palyec in the Districts of Kamuli, Kasese/Bunyangabu, Amuru and Nwoya respectively are at 50% progress (Draft feasibility study report submitted and under review); Kibimba in Gomba District (Evaluation of Proposals ongoing). Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in	Item	Spent
		281502 Feasibility Studies for Capital Works	449,788
		281503 Engineering and Design Studies & Plans for capital works	834,072
		312104 Other Structures	3,905,433

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Bulambuli are at 40% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro is at 50% progress (Consultant submitted draft feasibility study report); Lopei in Napak is at 40% progress (Draft interim report presented); Procurement of Consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda and Enengo in Kanungu District is at 40% progress (Draft feasibility study report submitted); Enengo in Kanungu District is at 40% progress (Interim report submitted). Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 20% progress (Feasibility study ongoing). Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence. Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands is at 50% progress (Draft feasibility study report submitted and under review).

Reasons for Variation in performance

Funds for implementation have not been availed.

Achieved as planned.

Activity going as planned.

Community resistance has halted the Projects of Unyama, Namalu and Sipi in the Districts of Gulu and Amuru, Nakapiripirit and Bulambuli. The Ministry is working on sensitization to allow access to their land.

Angololo Project was taken over by NELSAP and they are undertaking the procurement.

No major variance in planned outputs.

No major variance in planned outputs.

Funds for implementation have not been availed.

Need for harmonization of the scope of works with the Ministry of Energy and Mineral Development.

No major variance in planned outputs.

Late compensation of Project Affected Persons (PAPs).

Total	5,189,293
GoU Development	5,189,293
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production. Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.	Procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts has not commenced. Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Consultant has submitted preliminary design report with comments incorporated from the client); Procurement of consultancy services for design of Rwebicucu earth dam in Mubende District is ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 11,098 2,125,000

Reasons for Variation in performance

Design of Lodoon earth dam in Napak District halted pending availability of funds.

Construction awaits design completion of earth dams and multi-purpose water systems and facilities of Ojama and Rwebicucu in Serere and Mubende Districts.

Total	2,136,098
GoU Development	2,136,098
External Financing	0
AIA	0
Total For SubProgramme	12,479,544
GoU Development	12,479,544
External Financing	0
AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

4 Quarterly departmental meetings held.	2 departmental meeting was held .	Item	Spent
Office well managed and coordinated	Office well managed and coordinated	211101 General Staff Salaries	207,244
4 vehicles maintained.	2 vehicle was operated and maintained		
10 Staff trained in various fields of WRM			

Reasons for Variation in performance

there are no major variations between planned and actual outputs

Total	207,244
Wage Recurrent	207,244
Non Wage Recurrent	0
AIA	0

Output: 03 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 supervision and QA Trips conducted.	2 Supervisory field trips were undertaken in Victoria and Albert Water Management Zones.	Item	Spent
Telemetry stations configured and calibrated	GIS, Surface water and Groundwater Databases were updated, operated and maintained.	211103 Allowances (Inc. Casuals, Temporary)	264
Groundwater and surface water stations rehabilitated	Surface water and Groundwater Monitoring network and desk reviews were undertaken	227001 Travel inland	9,700
Servers and databases regularly updated and quality assured		227004 Fuel, Lubricants and Oils	3,300
16 Surface water and ground water resources assessed		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

2 Surface water monitoring stations were not constructed due limited release of funds during the quarter

Total	13,924
Wage Recurrent	0
Non Wage Recurrent	13,924
AIA	0
Total For SubProgramme	221,168
Wage Recurrent	207,244
Non Wage Recurrent	13,924
AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

4 departmental meetings held	2 departmental meetings were held and staff were updated on progress of on going projects, activities and work-plans for the next financial year 2020-21.	Item	Spent
10 new drilling permits issued	7 new drilling permits were issued.	211101 General Staff Salaries	158,695
Office well managed and coordinated	Office was well managed and coordinated; stationery, toner, printing paper provided.	211103 Allowances (Inc. Casuals, Temporary)	1,960
External correspondences promptly responded to	External correspondences on use of water permits from the public were responded to.	222001 Telecommunications	250
Inquiries on use of water permits from the public properly handled		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

There were no major variation in the planned outputs during the reporting period.

Total	161,527
Wage Recurrent	158,695
Non Wage Recurrent	2,832
AIA	0

Output: 05 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation issued Water permit registry operated 50 Drilling permits renewed 4 quarterly supervision trips undertaken	2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation were issued. Water permit registry was operated and maintained. 23 Drilling permits renewed 1 quarterly supervision trip undertaken. 1 quarterly supervision trip undertaken was conducted	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,227 3,000

Reasons for Variation in performance

There were no major variation in the planned outputs during the reporting period.

Total	5,227
Wage Recurrent	0
Non Wage Recurrent	5,227
AIA	0
Total For SubProgramme	166,754
Wage Recurrent	158,695
Non Wage Recurrent	8,059
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Water Quality Management functions coordinated, supervised and monitored	Budget, Work plan, Q4 and Q1 progress report were prepared and submitted timely; established staff salaries paid.	211101 General Staff Salaries	57,438
		221007 Books, Periodicals & Newspapers	2,500
Water Quality Management Department operated and maintained	875 water and wastewater samples were analysed and certificates/Reports issued.	221009 Welfare and Entertainment	3,975
		224006 Agricultural Supplies	2,728
	Regional laboratory laboratories were inspected and supervised.	227001 Travel inland	11,000
	1 Departmental was meeting held; Senior Management/Sector Meetings attended	227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	2,997
	Undertook Supervision and coordination of WQM functions in Upper Nile WMZ	228003 Maintenance – Machinery, Equipment & Furniture	954

Reasons for Variation in performance

There were no major variations between planned and actual outputs.

Total	104,092
Wage Recurrent	57,438
Non Wage Recurrent	46,654
AIA	0
Total For SubProgramme	104,092
Wage Recurrent	57,438
Non Wage Recurrent	46,654
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Inquiries on Transboundary Water Resources management promptly handled and responded to	All inquiries on Trans-boundary Water Resources management issues were promptly handled and responded to.	211103 Allowances (Inc. Casuals, Temporary)	970
National Capacity for Management of Trans-boundary	2 staff were trained and gained and enhanced skills in project proposal writing and resources mobilization.	227001 Travel inland	540
4 Departmental meetings held	1 departmental meeting was held and issues for further follow up identified.		
Office of the Commissioner well managed and coordinated	Office of the Commissioner well managed and coordinated.		
1 Cabinet paper on transboundary water resources prepared	2 staff effectively participated in the review and validation of the trans-boundary wetlands management plans for; Sio-Siteko (Uganda/Kenya), Sango bay Minziro (Uganda/Tanzania), Semliki Delta (Uganda/D.R.Congo).		

Reasons for Variation in performance

There were no major variation in the planned outputs during the reporting period.

Total	1,510
Wage Recurrent	0
Non Wage Recurrent	1,510
<i>AIA</i>	0

Output: 02 Uganda's interests in tranboundary water resources secured

		Item	Spent
Transboundary programs and projects well managed	Trans-boundary projects were well managed and monitored through provision of technical guidance and policy direction.	222001 Telecommunications	252
Regional and inter - governance management meetings for transboundary river basins effectively participated in	Regional and inter – governance management meetings for trans-boundary river basins effectively participated in (2 JPCs, One NBI meeting and one LVBC meeting)	227004 Fuel, Lubricants and Oils	2,000
	Effectively participated in the statutory meetings on trans-boundary cooperative programmes as follows; 12th ordinary Session of the executive committee of AMCOW in Abuja-Nigeria, 27th Nile-COM & 52nd Nile-TAC meetings in Nairobi-Kenya		

Reasons for Variation in performance

Total	2,252
Wage Recurrent	0
Non Wage Recurrent	2,252
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	3,762
		Wage Recurrent	0
		Non Wage Recurrent	3,762
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Water Resources institute supported and operational	5 short term trainings were conducted at the WRI with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law, Pan-Africa Training on International Water Law and Water Governance, Implementation of SDG6 indicators)	211102 Contract Staff Salaries	24,367
4 Departmental meetings held		211103 Allowances (Inc. Casuals, Temporary)	4,600
2 Database; Stores and Library operated and maintainedproject well managed and coordinated		212201 Social Security Contributions	2,300
		221002 Workshops and Seminars	9,200
		221003 Staff Training	4,593
project monitored and evaluated		221007 Books, Periodicals & Newspapers	6,900
2 Water Policy Committee meetings held and supported	A 10-year Strategic Plan (2019-2029) and 5-year Business Plan (2019-2023) for the Water Resources Institute was prepared; pioneer Strategic Plan (SP) was designed to guide the Water Resources Institute in pursuing its Mandate, Mission, Objectives and functions.	221009 Welfare and Entertainment	13,800
		221011 Printing, Stationery, Photocopying and Binding	2,250
		223004 Guard and Security services	2,860
		223005 Electricity	9,200
		223006 Water	1,050
	2 Databases; Stores and Library were operated and maintainedProject was well managed and coordinated; contract staff salaries were paid timely	224004 Cleaning and Sanitation	11,824
		225001 Consultancy Services- Short term	38,877
	2 Water Policy Committee meetings held and supported	227001 Travel inland	18,396
		227004 Fuel, Lubricants and Oils	27,600
		228002 Maintenance - Vehicles	1,400

Reasons for Variation in performance

Total	179,216
GoU Development	179,216
External Financing	0
AIA	0

Output: 02 Uganda's interests in tranboundary water resources secured

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Long-Term Water Planning and Water Forecasting Sub-Tools finalized. Build capacity of staff in the development and use of the toolsDevelop and establish International Transboundary Water Resources DatabaseWater Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized)Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed	Supervised WREM Consultant to in the development and Testing of the Long Term Forecasting Tool to also include provisions for checking the Water Release and Abstraction Policy for Lake Victoria Basin. 10 staff were trained the development and use of Nile tools A and B. One staff was trained in the project proposal writing and preparation. Long-Term Water Planning and Water Forecasting Sub-Tools were finalizedDatabase development and establishment is at 80% level of completion.Carried out an assessment of the high water levels on the flow of Nile in the development of the Nile tool at the selected sections along River Nile and Lake Albert.Development of Hydraulic/Hydrodynamic Model for the Nile (Sub-tool C) undertaken to 10% level completion. Coordinated NBI mission for the development of scenarios for the coordinated operation of cascade of dams in the Nile Equatorial System-Lake Victoria region.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,473 36,000 260 2,140 5,224 2,100 2,000 45,954 51,619 80,990 9,000 63,000 5,106

Reasons for Variation in performance

Total	312,866
GoU Development	312,866
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

12 supervision and QA Trips conducted Operation maintenance & rehabilitation of hydrological monitoring network Water resources models for assessing state of water resources in catchments developed Hydrological data and station data files cleaned and network map updated Status of groundwater monitoring wells updated and new additional potential monitoring sites identified Status of Uganda's water resources updated Office environment & conditions improved	Hydrological monitoring network was operated and maintained in some parts of the country.Rapid review of groundwater potential and test pumping was conducted in 1 Victoria Water Management Zone Report on the Status of Uganda's water resources was reviewed	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 17,945 1,235 2,500 17,998 8,571 2,965 4,250
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Water resources models for assessing state of water resources in catchments was not developed because Financial requisitions towards the activities were not paid

Total	55,465
GoU Development	55,465
External Financing	0
AIA	0

Output: 05 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Nation Wide Water Regulation Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions 4% increase of waste water discharge permit holders complying with permit conditions	Water Regulation National Campaign to map all water users and wastewater dischargers (permitted or non-permitted) was undertaken There was 1.5% increase of waste water discharge permit holders from 63% to 64.5% complied with permit conditions.	Item	Spent
4% water abstraction permit holders comply with permit conditions	1% increase of water abstraction permit holders from 76% to 77% complied with permit conditions	211102 Contract Staff Salaries	30,909
4% Drilling permit holders comply with permit conditions	1% increase of drilling permit holders from 80% to 81% complied with permit conditions	212101 Social Security Contributions	2,253
260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	170 Water Permits were issued. Of which, 77 were new and 93 renewals: [groundwater (48), surface water abstraction (41), drilling (32), hydraulic construction (22) and waste water discharge (27)]	221003 Staff Training	2,500
Dam safety and reservoir regulation database operationalized	Dam safety and reservoir regulation database was operationalized and Dam safety regulations enforced. 10% follow-up on compliance by developer with EIA report review recommendations.	221007 Books, Periodicals & Newspapers	2,000
Dam safety regulations operationalized and enforced	Performance monitoring system for Drillers, groundwater consultants and hydro geologists were developed.24	221009 Welfare and Entertainment	4,483
Study on impact of refugees on water resources undertaken and strategies and guidelines for regulating water resources use and waste water discharge in refugee settlements developed50% follow-up on compliance by developer with EIA report review recommendations	Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA.	227001 Travel inland	19,960
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational	5% of major water reservoirs and water bodies were managed and regulated according to the water laws and regulations.	227004 Fuel, Lubricants and Oils	20,000
66% of major water reservoirs and water bodies managed and regulated according to water laws and regulations		228002 Maintenance - Vehicles	6,000
60 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.			
Study on impact of private water resources development in gazette urban areas undertaken and strategies and guidelines for regulating water resources use and waste water discharge in gazette urban areas developed			

Reasons for Variation in performance

Consultancy services for the study on impact of private water resources development in gazette urban areas was not procured due to insufficient funds released during the quarter.

Study on impact of refugees on water resources in refugee settlements was not undertaken due to insufficient funds released during the quarter. Water Regulation National Campaign to map all water users and wastewater dischargers was not undertaken due to inadequate release of funds during the quarter

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	88,104
		GoU Development	88,104
		External Financing	0
		AIA	0

Output: 06 Catchment-based IWRM established

Support provided to 4 Water management zones.	4 water management zones were coordinated and supported to implement Catchment-based IWRM	Item	Spent
		221003 Staff Training	4,500
		227001 Travel inland	7,200
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	4,050

Reasons for Variation in performance

Total	20,250
GoU Development	20,250
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Annual subscription to Intergovernmental bodies such as Nile Basin Initiative (NBI) paid coordination and participation in governance management meetings for transboundary River basins, International Water Management foras, bilateral, multilateral, dialogue information sharing and coordination through joint meetings & activities	Annual subscription of USD116,000 was paid to Nile Basin Initiative (NBI) as part of the country's obligation Reviewed and finalized the draft MoU between Uganda and Egypt in on the technical cooperation in the field of environmental resources management. The MoU is ready for signing by both parties.	Item	Spent
		262101 Contributions to International Organisations (Current)	630,000
		262201 Contributions to International Organisations (Capital)	331,405
	Coordinated and effectively participated in the review and validation of the trans-boundary wetlands management plans for; Sio-Siteko (Uganda/Kenya), Sango bay Minziro (Uganda/Tanzania), Semliki Delta (Uganda/D.R.Congo).		
	Effective participated in the Uganda-Kenya Joint border commission preparatory meetings.		
	4 staff effectively participated and coordinated the Trans-boundary cooperative and governance meetings; specifically the 2nd Joint Ministerial Commission between Uganda and Ethiopia that was aimed at ensuring that decisions on water resources management and development are translated into action.		

Reasons for Variation in performance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Capital Purchases

	Item	Spent
Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).	312101 Non-Residential Buildings	17,360
Joint Catchment management activities on Angololo Multi-purpose Project	312104 Other Structures	141,036
Water Quality Laboratory Block constructed		
Water Resources Institute renovated and maintained		

Total	158,396
GoU Development	158,396
External Financing	0
AIA	0

Assorted Laboratory and Field equipment, associated accessories and spare parts	Procurement for the laptop for the department is in advanced stages and will be completed in quarter 3	Item	Spent
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Total	0
GoU Development	0
External Financing	0
AIA	0

Assorted laboratory furniture and fixtures purchased	Contract was signed and is in place, payment for advance initiate	Item	Spent
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Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme	1,775,702
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Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,775,702
		External Financing	0
		AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Integrated Water Resources Development and Management plan for Albertine Graben developed and implemented Water Resources Institute fully operationalized through: (12 short term trainings involving 300 people, 8 applied research projects in key water resources issues conducted, 4 strategic dialogues conducted, 100 grey documents catalogued Operations of 11 Catchment Management Organizations (Ruhenzamyenda, Katonga, Lokok, Lokere, Rwizi, Mpanga, Semliki, Kiiha, Albert Nile, Mpologoma, Victoria Nile) facilitated to guide planning and implementation of catchment activities5 Catchment Management Plans (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) professionally edited, printed and disseminatedPopular versions of the 5 Catchment Management Plans (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) produced and disseminatedWater Management Zones Operational manual produced.Equip VWMZ and AWMZ Regional water quality laboratories with basic equipment400 Water Permit holders monitored for compliance.	30% of the Integrated Water Resources Development and Management plan for Albertine Graben was developed; (threats/ pressure and impacts assessment of oil and gas and related activities was completed)5 short term trainings were conducted at the WRI with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law, Pan-Africa Training on International Water Law and Water Governance, Implementation of SDG6 indicators)	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 181,770 13,500 12,738 9,000 22,500 22,500 13,500 4,500 9,000 13,500 8,000 6,750 18,000 18,000 6,500 9,000 235,000 180,000 54,000 27,000 10,235
160 water permit applications assessed and recommendations on issuance provided	14 water permit applications were assessed and recommended for issuanceIdentification of investment sites is on-going in Lokok		
Feasibility studies and designs for 8 priority catchment water resources investments projects from 8 CMPs (Ruhenzamyenda, Katonga, Rwizi, Mpanga, Lokok, Lokere, Mpologoma, Albert Nile and Victoria Nile) undertakenwater management zone activities monitored and evaluated.78 Ground and Surface Water monitoring stations maintained and operated. Honoraria for observers and gauge readers paid	CatchmentMonitoring of activities implemented water management Zones was undertaken 34 Ground and 66 Surface Water monitoring stations were operated and maintained. 109 water quality monitoring stations were operated and maintained Piloted Water source protection measures for water supply systems for Mid-Western Umbrella of water and sanitation.		
119 water quality monitoring stations maintained and operated Water Source Protection Plans developed and piloted implemented in the 4 WMZs			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Consultancy services for Professionally edited Catchment Management Plans were not procured because of insufficient funds released for the project. Mpanga and Semuliki CMC meetings were not held due to delayed release funds for Q2. However these have been planned to be held in Q3. Popular versions of the 2 Catchment Management Plans (Ruhenzamyenda and Katonga) were not done because of insufficient funds released for the project.

Total	874,993
GoU Development	874,993
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Meeting rooms for the Water Resources Institute constructed and furnished.	Albert Water Management Zone offices were fully furnished.Set up tree nurseries in Mpanga-mid catchment and stocked with 10,000 trees.	312101 Non-Residential Buildings 200,000
Victoria and Albert Water Management Zone offices and Laboratories furnishedOther structures; Infrastructure and catchment management investments (river bank restoration, flood control, tree planting, wetland restoration, energy saving technologies, income generating activities) implemented in 8 hotspot sub-catchments 4 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 4 catchments (Mpanga, Mpologoma and Lokere)	312104 Other Structures River bank stabilization in Semuliki catchment with 1 km of bamboo. Restocked Mutamba fish ponds in Mpanga Lower catchment with 24,000 fish fingerlings. 5 Community sensitization meetings in Mpanga Catchment were held. Monitoring and supervision of restoration works in Mpanga, Semuliki catchments was undertaken. Emergency response to flooding in Semuliki catchment	1,525,000

Reasons for Variation in performance

1 demonstration centre in 1 catchment was not established because funds were not released for the activity.

Total	1,725,000
GoU Development	1,725,000
External Financing	0
AIA	0
Total For SubProgramme	2,599,993
GoU Development	2,599,993
External Financing	0
AIA	0

Development Projects

Project: 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 4 Quarterly meetings, Prepare 4 Quarterly progressive Reports, Prepare 1 Annual Report, Hold 2 Steering Committee Meetings.	Staff salaries were paid. Office was maintained and bills were paid. Office was effectively coordinated and run. 2 Quarterly meeting was held. 2 Quarterly progress Report was prepared. Monthly site meetings /supervision visits were conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 238,627 40,000 1,017 912 2,000 700 2,840 1,050 770 2,197 30,000 6,500
Reasons for Variation in performance			
Achieved as planned			
		Total	326,613
		GoU Development	162,020
		External Financing	164,593
		AIA	0

Output: 02 Uganda's interests in tranboundary water resources secured

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Design a water resources monitoring system, Update and harmonize transboundary policies, legislation and regulatory frameworks, Undertake harmonized joint operations on Lakes Albert and Edward.	<p>Participated and facilitated the 8th Uganda – DRC Joint Permanent Commission (07-10 November, 2019) in the Session for Cooperation in Management of Transboundary Living Resources and Fisheries Related Concerns where: (i) DRC agreed to sign and ratify the Nile CFA by March 2020 and (iii) DRC agreed to submit a notification of approval of the Bilateral Fisheries Agreement within one month, and (iii) the Ministers responsible for fisheries to convene a cross border meeting within one month, hosted by DRC in Bunia.</p> <p>Undertook 5 national patrols on lakes Edward and Albert where illegalities were impounded (21 No. beach seines, 2900 No. monofilaments, 440 No. lanterns, 30 basket nets, 7tonnes of immature fish) and 36 suspects prosecuted from the Mbegu (Hoima), Runga (Hoima), Kyeboro (Kikuube), Wakai (Bulisa) and Sabagoro (Kikuube).</p> <p>Standard Operating Procedures (SOPs) between Uganda and DRC for joint patrols Harmonized.</p> <p>Design of a harmonized fisheries information system at 40%.</p> <p>Key joint harmonized assessments (Frame Surveys and Catch Assessment Surveys) for each lake at 95% with reports validated.</p> <p>Developed the draft BoQs for the installation of 5 fish farm cages as a demonstration for aquaculture cage farming.</p> <p>Developed the draft BoQs for the demarcation of fish breeding and spawning areas.</p> <p>Community sensitization undertaken at Kabukanga landing site in Kagadi District.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>225002 Consultancy Services- Long-term</p>	<p>Spent</p> <p>169,923</p> <p>200,000</p>

Reasons for Variation in performance

Achieved as planned

Total	369,923
GoU Development	212,800
External Financing	157,123

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Output: 06 Catchment-based IWRM established

Develop Lakes Edward and Albert Integrated Basin Management Plan, Conduct 1 Bathymetric survey, Develop & implement 5 Catchment Management Plans (Nyamwamba, Mitano, Semliki, Nkusi, and Muzizi).	Development of Lakes Edward and Albert Integrated Basin Management Plan at 98%. The detailed bathymetric surveys on the lakes Edward and Albert ongoing with the inception phase completed. Progress with the development of 5 Catchment Management Plans for Plans for rivers Nyamwamba, Mitano, Muzizi, Nkusi and Semliki at 80% with the inception, situational analysis phase completed and the Draft CMP development phase ongoing. Catchment Management Committees for Nyamwamba, Mitano, Nkusi and Muzizi trained. Conducted 2 awareness raisings and mobilizations in the Nkusi catchment with 144 participants (75 women and 69 men) and in the Muzizi catchment with 123 participants (77 women and 46 men). Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semiliki catchment in Ntoroko). Completed the works for drilling of 20 boreholes and construction of 20 sanitation facilities.	Item	Spent
		221002 Workshops and Seminars	137,400
		224006 Agricultural Supplies	1,000,000
		225002 Consultancy Services- Long-term	560,000

Reasons for Variation in performance

Achieved as planned

Total	1,697,400
GoU Development	1,570,000
External Financing	127,400
AIA	0

Capital Purchases

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	<p>Completed the defects liability period for the contract for the construction of an office block and water quality laboratory in Albert Water Management Zone in Fort Portal.</p> <p>Assessed the requirements for the equipping of the completed office block and water quality laboratory in Albert Water Management Zone in Fort Portal.</p> <p>Tender documents for the procurement of contractors for construction of 1 Surveillance & Research station in Kaiso completed.</p> <p>Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 72% progress, Mbegu in Hoima at 98% progress, Dei in Packwach at 95% progress, Rwenshama in Rukungiri at 99% progress, and Mahyoro in Kamwenge at 99% progress).</p> <p>Conducted HIV/AIDS and Hepatitis B campaigns for 589 participants (28% women).</p> <p>Established the Facility Management Committees for the landing sites of Kitebere, Mbegu, Dei and Mahyoro.</p> <p>Undertook manual aquatic weed removal at Dei Landing site in 40,000 square meters.</p> <p>A total of 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns.</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>2,940,082</p>

Reasons for Variation in performance

Procurement for the construction of 1 Surveillance/Research station delayed pending the Project Midterm Review.

Total	2,940,082
GoU Development	1,019,000
External Financing	1,921,082
AIA	0
Total For SubProgramme	5,334,018
GoU Development	2,963,820
External Financing	2,370,198
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
4 Catchment Management Committee meetings and 9 sub-catchment management committee meetings held	2 Catchment Management Committee meeting and 6 sub-catchment management	221007 Books, Periodicals & Newspapers	5,400
Project well managed and coordinated.	Committee meetings were held in 3 catchments (Maziba 27th November 2019 at Lake View Hotel ,Mbarara District, Aswa 10th December 2019 at Cactus Hillside Hotel, Kitgum District and Awoja 12th December 2019 at Soroti Hotel.) to update the stakeholders on the progress of interventions under EURECCCA Project, discuss and get feedback on the interventions.	221009 Welfare and Entertainment	13,500
Monitoring of projects outputs, activities undertaken and reporting done Revised Catchment Management Planning Guidelines printed and disseminated and	Project was well managed and coordinated. i.e. weekly and monthly meetings were held with zonal teams and weekly reports submitted from the zones to the coordination team at the center for consolidation. Revised Catchment Management Planning guidelines were printed and disseminated to regional stakeholders in the 3 catchments. Dissemination workshops were held in (Maziba catchment on 28th November 2019 at Lake View Hotel ,Mbarara, Aswa catchment on 11th December 2019 at Cactus Hillside Hotel, Kitgum and Awoja catchment on 13th December 2019 at Soroti Hotel.).	221011 Printing, Stationery, Photocopying and Binding	6,000
Revised Catchment Management Plans of (Aswa, Awoja and Maziba) printed and disseminated	Catchment Management Plans of Aswa, Awoja and Maziba revised to address climate change issues- Options and Scenarios analysis under Climate Change Reports for Aswa and Awoja catchments were submitted and reviewed.	221012 Small Office Equipment	9,000
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

There are no major variations between planned and actual outputs

Total	38,400
GoU Development	38,400
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
750 households access the revolving fund	2 existing SACCOS in maziba, 4 in Awoja were identified to partner with the project to implement the revolving fund.	211102 Contract Staff Salaries	75,262
400 small scale water harvesting and	however, with no viable SACCOS	211103 Allowances (Inc. Casuals, Temporary)	13,500

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

flood management structures constructed 360 people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centres 60 hectares of degraded river banks and buffer zones restored and protected in 3 catchments 60 hectares of degraded wetlands rehabilitated in 3 catchments 200 hectares of deforested and degraded land restored through afforestation. 3 tree nurseries under public-private - partnership (PPP) established in 3 catchments and 450,000 seedlings produced 750 Improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation	identified in some areas of project intervention, new SACCOs were proposed to be formed in 4 sub/counties of Awoja catchment. In Maziba catchment, the consultant prepared draft costing implementation plans for all the 4 sites of Kanyante (Kabale District), Ruhanga (Rukiga District), Kirembe and Nyamurindira (Ntugamo District) and engaged key stakeholders and communities in the validation of the developed draft costing implementation plans in all the 4 sites.	212101 Social Security Contributions	5,063
		221003 Staff Training	18,000
		221008 Computer supplies and Information Technology (IT)	6,500
		222001 Telecommunications	5,400
		223005 Electricity	4,500
		223006 Water	4,500
		224004 Cleaning and Sanitation	4,500
		227001 Travel inland	57,600
		227002 Travel abroad	17,991
		227004 Fuel, Lubricants and Oils	64,018
		228002 Maintenance - Vehicles	18,000
	Assessment report on areas for consideration for water harvesting and flood control structures in Awoja catchment produced, community members were engaged and sensitized during preparation of the plans- with a total of 163 households.		
	In Aswa catchment, Assessment and draft stakeholders identification and engagement reports were submitted and 356 households engaged in 10 districts 1,065 Community members (320 Maziba, 296 Awoja and 449 in Aswa) have been engaged in action planning for ecosystem conservation, climate smart agriculture and are being trained in various restoration activities and alternative income generating activities. 3 community workshops to develop site specific riverbank restoration and protection action plans for River Rufuha and River Nangaro-Kiruruma in Maziba Catchment.		
	River bank and buffer zone assessment report and draft stakeholders identification, analysis and engagement report for Aswa catchment were reviewed and comments given, consultant was given a go ahead to compile River banks restoration and management plans.		
	Draft Assessment on level of degradation and encroachment and stakeholder identification reports for the rivers of Kere and Tabagon-Chepiakamiet in Awoja catchment are under review. Draft costing restoration and management plan for the (5) five wetlands- (4 in Aswa catchment, 1 in Awoja catchment) were submitted by consultants and these are under review by project team.		
	Drafts for the 4 wetland restoration and management plans for Maziba Catchment were submitted by the consultant, reviewed by the DWRM and comments were submitted to the		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

consultant.

261.55 hectares (35,114 seedlings) were planted on deforested and degraded land restored in Maziba & Awoja Catchments. Procurement for establishment of 9 tree nurseries under public private partnership are at contract signing/award stage. Four out of the six targeted women groups were trained in Maziba catchment- a total of 193 beneficiaries were trained.

Two women groups were trained in Agago and Otuke districts- a total of 101 participants from 101 House holds were trained; 72 women and 29 men in Aswa catchment.

170 improved cook stoves were constructed by Mukirwa women's group in Maiba catchment- (90 Rocket Lorrena and 80 Shielded)

Reasons for Variation in performance

Implementation of the Outputs of River bank and wetland restoration, are being fast tracked

Total	294,834
GoU Development	294,834
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Project office in Kabale town for Maziba Catchment renovated and fully furnished. Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities	Project office in Kabale town for Maziba Catchment were renovated and fully furnished. Procurement of a contractor to undertake renovations in the 3 Catchments is ongoing- Civil Works for Infrastructure development and maintenance of demonstration centers (Advert was run in open media)	Item	Spent
		312101 Non-Residential Buildings	50,000
		312104 Other Structures	650,278

Reasons for Variation in performance

Total	700,278
GoU Development	700,278
External Financing	0
AIA	0
Total For SubProgramme	1,033,512
GoU Development	1,033,512
External Financing	0
AIA	0

Development Projects

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

IMB project Management and Administration established	Q1, Q2 progress report, Budget and Work plan for FY 20/21 were prepared; Contract staff salaries were paid; Recruitment of new contract staff on going	Item	Spent
		211102 Contract Staff Salaries	12,000
		221003 Staff Training	34,000
		221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,154
		227001 Travel inland	16,400
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	81,804
GoU Development	81,804
External Financing	0
AIA	0

Output: 04 The quality of water resources regularly monitored and assessed

Preliminary Laboratory assessment Report for accreditation prepared;	Baseline data collection is on-going in the lake (20 sites) and catchments	Item	Spent
		221003 Staff Training	22,500
		224006 Agricultural Supplies	9,921
		225002 Consultancy Services- Long-term	155,961
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	14,331
Baseline water quality status report for IMB prepared;	Fort Portal Regional Laboratory set up with Mobile Laboratory equipment and staff trained in use and maintenance.		
Staff (40 No) trained in cleaner production practices	20 Water Quality monitoring sites were visited operated and maintained- (Collect water sample and test quality of water)		
Regional Laboratories in 4 water management zones set-up, equipped and supervised.	228 drinking water sources were assessed and 77% complied with National Drinking water standards		
National Water Quality Monitoring networks reviewed, operated and maintained	Water Quality status report was prepared and disseminated as part of the sector performance report. National Water Quality Management data base was updated with 944 records		
National Water Quality Status reports prepared and disseminated			
National Water Quality Database and information system upgraded and regularly updated.			
On-line remote sensing water quality data collection technique operated and maintained			

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Consultancy firm that won the bid for Preliminary Laboratory assessment for accreditation declined. This has been planned to be undertaken in house

On-line remote sensing water quality data collection technique was not operated and maintained because of sampling pump & data transmission system breakdown. Plan for replacement underway

Total	229,712
GoU Development	229,712
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Inventory of polluters updated, published and disseminated;	120 industries visited and inventory updated with new information	Item	Spent
		227001 Travel inland	10,800
20 Industries identified, assessed and selected for cleaner production practices		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	13,800
GoU Development	13,800
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

ToRs for restoration activities (4) and Bankable Projects developed and procurement initiated	Concept note for one bankable project was prepared and approved	Item	Spent
		225001 Consultancy Services- Short term	22,426

Reasons for Variation in performance

Total	22,426
GoU Development	22,426
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contractor and Consultant for Lab building construction procured	Final Report on Architectural drawings and bills of quantities was submitted	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Service provider for supply, installation water vessel procured	Adverts was run in the local news papers and no bidder responded. Procurement is to be re-tendered	Item	Spent

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Lab and Office furniture and fixtures procured	Contract for Laboratory and Office furniture and fixtures was awarded	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	347,742
		GoU Development	347,742
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated	Project well managed and coordinated; monthly project meetings held	Item	Spent
		221009 Welfare and Entertainment	8,943
		221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	4,500

Reasons for Variation in performance

Output achieved as planned

		Total	16,643
		GoU Development	16,643
		External Financing	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water Quantity and Hydro-met Monitoring Equipment (17 water resources monitoring stations (5 surface water, 5 groundwater and 2 climate, 5 atmospheric deposition) constructed and established	Revision of Bidding documents for Supply and Installation of: hydrometric equipment namely (5 Ground Water, 5 Surface water, 2 automatic weather stations, 3 automatic precipitation and 2 dry deposition monitoring stations)	Item	Spent
		211102 Contract Staff Salaries	37,963
		211103 Allowances (Inc. Casuals, Temporary)	4,500
		212101 Social Security Contributions	3,654
		227001 Travel inland	9,000
Phase II of Water Information System (WIS) established at WMZ	was finalized and procurement process initiated in Dec.	227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	9,000
	Environmental Screening of the Sites was concluded, revision of Bidding documents for Civil works/ Construction of 12 monitoring stations was finalized and procurement process initiated.	228003 Maintenance – Machinery, Equipment & Furniture	4,489

Reasons for Variation in performance

Most of the project outputs are still under procurement, however these are being fast tracked to have the consultants and contractors on board

Total	78,607
GoU Development	78,607
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Albert WMZ Water Resources Strategy and Action Plan prepared	Expression of Interest Evaluations for AWMZ Water Resources Strategy and Action Plan were finalized and shortlisting report approved by CC.	Item	Spent
4 Catchment management plans for Nyamugasani and Kafu catchments in Albert Water Management Zone and Sezibwa and Okweng catchments in Kyoga Water Management Zones prepared	EoIs Evaluations for preparation of 4 Catchment Management Plans for Nyamugasani & Kafu in Albert WMZ, Sezibwa and Okweng in Kyoga WMZ were completed and shortlisting report approved by CC	211102 Contract Staff Salaries	35,604
Groundwater availability quantified nationally and for various parts of the country and Sustainability of groundwater development assessed and guidance documents produced 4 priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented	EoIs Evaluations and shortlisting report for procurement of a consultant to undertake Groundwater availability study was finalised by end Dec. 2019 and is awaiting approval from CC.ToRs for priority catchment management investment in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments were revised to incorporate comments from the donor and were shared back for review on Nov. 19, 2019. However more comments have been received and are being addressed.	211103 Allowances (Inc. Casuals, Temporary)	4,470
		212201 Social Security Contributions	3,204
		225002 Consultancy Services- Long-term	125,186
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	24,925
		228002 Maintenance - Vehicles	3,671

Reasons for Variation in performance

Total	219,560
GoU Development	110,299

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	109,261
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structurest) in Albert Nile, Kochi,1 National Water Quality Reference Laboratory at Entebbe constructed.	Terms of Reference, were revised to incorporate comments from the Donor and shared back for review and approval Budget for the construction of the National Water Quality Reference Laboratory was over and above the allocated funds under the project, therefore Proposal for utilization of the funds to procure equipment for regional laboratories was submitted to the Donor to allow use of funds for this purpose. This was done and awaiting feedback from the Donor	Item	Spent
2 WMZ offices (Mbale and Lira) maintained		312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	414,810
GoU Development	305,549
External Financing	109,261
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ENR considerations mainstreamed across government high profile/high impact sectors of agriculture, infrastructure, lands, energy and water.	Projects in the Water and Sanitation sub-sector were supported to mainstream Environment and Natural Resources and Climate Change in their activities. These include; Western Uganda: Rakai-Buyamba water supply; Kyotera -Kasali fecal sludge projects; Kanungu-Kambunga and Kanyanpanga water supply projects; Rukungiri-Kahengye water supply; Ibanda-Ishongororo fecal sludge and Nyabuhikye water supply projects; Kabarole- Karango; and Bundibungyo-Nyahuka; Ntoroko Kiranga Small Scale Irrigation Systems. Eastern Uganda, projects supported: Kumi district -Ngora-Nyero-Kumi Water Supply and Sanitation System; Pallisa Town- Water Supply and Sanitation and Limoto Small Scale Irrigation Systems and in Kamuli-Bulopa Water Supply System. Northern Uganda, projects supported under WSDF-N, WfPRC-N, UNWMZ: Arua / Madi Okollo-Okollo; Yumbe-Midigo and Bidibidi; Lira-Amach and Ogweng; Agago-Kalongo TC and Agago; Ajuman-Oyilo II, Ajuman, Alere and Nyamanzi; Pakwach-Pacego and Patong; Kiryadongo-Bweyale and Moyo-Moyo	Item 227001 Travel inland	Spent 10,000
Policy briefs and info packs prepared	Policy briefs and info packs for declaration of Kalagala-Itanda Falls Area as Special Conservation Area under the National Environment Act of 2019 were prepared. Consulted stakeholders in the Districts of Jinja, Buikwe and Kayunga on the declaration of Kalagala-Itanda Falls site as Special Conservation Area and a Cabinet memorandum on declaration of Kalagala-Itanda Site as Special Conservation Area prepared and submitted to Cabinet Secretariat for consideration. A policy brief on the declaration of the Kalagala-Itanda Offset Area as Central Forest Reserve under the National Forestry and Tree Planting Act of 2003 was prepared and the necessary documentation on Kalagala-Itanda Offset Area submitted to Parliament for approval to gazette Kalagala-Itanda as Central Forest Reserve.		
Environment Awareness strategy finalized			

Reasons for Variation in performance

Activities were achieved as planned.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Spent
Sustainable Mountain Strategy implemented Kalagala offset management plan implemented through restoration of 80ha of degraded areas in CFRs under Mabira ecosystem, demarcation of 100Km of the protection zone of the River Nile Bank and River bank boundary planting of 100 Km with live markers.	Restoration Planting of 250 Ha of degraded sections of Mabira was conducted using 100,000 indigenous tree species. The planted areas were maintained during the quarter. 200 Ha of degraded sections on both sides of the Protection Zone of River Nile were restored with bamboo. This area stretches from Owen Falls to Isimba Hydro-power dam. 300 pillars for demarcating the River Nile banks were procured and have been stored at Kangulumira sub-county.	223001 Property Expenses 143,679

Reasons for Variation in performance

No variations recorded.

Total	143,679
Wage Recurrent	0
Non Wage Recurrent	143,679
<i>AIA</i>	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

	Item	Spent
EIA reports Reviewed Local Governments supported in preparation of Local Government Budget Framework Papers. Project proposals prepared	Environment and Social Impact Assessment reports for the Green Climate Fund project in Pallisa, Bushenyi were prepared. Also undertook assessment of proposed restoration sites in Sheema, Kanungu and Ntungamo districts. Supported the Forestry Sector Support Department to prepare Environment safeguards for proposed project in responses to refugees. Reviewed the Environment and Social Impact Assessment Report for Tilenga Feeder Oil and Gas pipeline. The following projects under the Ministry of water and Environment were supported to Implement Environment and Social Safeguards: • 20 Water for Production investments; • The LEAF project; • EURECCA • The GCF project; Participated in the Budget Framework consultation workshops to support local governments to plan and budget for environment and natural resources management for the planning cycle for FY 2020/21. Draft proposal to support decentralized environment and natural resources management was prepared.	227004 Fuel, Lubricants and Oils 3,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activity was achieved as planned.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Oil and gas exploration activities inspected and monitored for compliance.	5 districts were monitored and inspected for compliance. These include; Ntungamo, Kabarole, Sheema, Mitoma, Kikube and Hoima	Item	Spent
Multilateral Environmental Agreements implementation (MEAs) coordinated.		227001 Travel inland	11,640
Local Governments monitored, supervised and inspected for compliance.	Monitored and supervised the restoration of 200 Ha of degraded sections on both sides of the Protection Zone of River Nile with bamboo in the districts of Jinja, Kamuli, Kayunga and Buikwe.		
MDAs and LGs Technically supported and back-stopped.	Monitoring and inspection of refugees' settlements and host communities in the districts of Kiryandongo, Lamwo, Koboko, Adjumani, Yumbe and Arua with support from the OPM.		
	Supported formation of Jinja District and Butagaya Sub- county Environment Committees and oriented them of Kalagala Sustainable management planned activities and implementation.		

Reasons for Variation in performance

Fewer Local Governments were backstopped due to budgetary constraints.
Activities were not implemented due to budgetary constraints.

Total	11,640
Wage Recurrent	0
Non Wage Recurrent	11,640
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

MDAs and LG staff trained on sound solid waste and chemical management.	Supported formation of Jinja District and Butagaya Sub county Environment Committees and oriented them of Kalagala Sustainable management planned activities and implementation.	Item	Spent
MDAs and LG staff trained on ENR planning.		221003 Staff Training	33,000

WMDZ, TSUs Water Facilities trained on ENR mainstreaming.

Reasons for Variation in performance

Other activities were not implemented due to budgetary constraints.

Total	33,000
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	33,000
		AIA	0

Output: 06 Administration and Management Support

		Item	Spent
General Staff Salaries paid	General staff salaries for the quarter were paid. Adverts for approved staff positions under DESSS were solicited. DESSS	211101 General Staff Salaries	35,490
Staff recruited, managed, appraised and mentored	staff were well managed, appraised and monitored in line with their individual operating plans. Office and IT equipment	221007 Books, Periodicals & Newspapers	1,760
Office and IT equipment (computer sets and accessories, data storage disks) maintained.	(Computer sets and accessories, data storage disks) were maintained.	221009 Welfare and Entertainment	3,500
Office Stationary procured	Printing materials, toner, small office equipment were procured. Office welfare and entertainment materials were	227004 Fuel, Lubricants and Oils	26,826
Office Welfare and Entertainment materials procured and supplied	procured and supplied.	228002 Maintenance - Vehicles	1,775
Purchase of Office and ICT Equipment, including Software	DESSS vehicles were repaired, serviced and fuel procured.		
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc)	Office and ICT equipment were procured.		
Fuel procured			

Reasons for Variation in performance

Activity was achieved as planned.

Total	69,351
Wage Recurrent	35,490
Non Wage Recurrent	33,861
AIA	0
Total For SubProgramme	270,669
Wage Recurrent	35,490
Non Wage Recurrent	235,179
AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
4 National Tree Planting Days commemorated in districts which will be agreed on	Charcoal guidelines completed and are scheduled endorsement by senior an top management.	221001 Advertising and Public Relations	11,000
Guidelines on Charcoal trade in Uganda printed and disseminated	Published a request for expression of interest for Private nursery operators (PNOs) for the supply of seedling on framework contract in the Ugandan leading dailys	227001 Travel inland	9,315
Promotional news print forestry materials produced and published.		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	30,315
Wage Recurrent	0
Non Wage Recurrent	30,315

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

1000 Hectares of woodlot and avenue trees planted during the national tree planting days	A total of 2,102,350 assorted seedlings supplied to farmers in the districts of Kasese, Rubirizi, Ibanda, Bundibugyo, Butaleja, Tororo, Maracha, Madi Okollo, Sironko, Manafwa	Item 224006 Agricultural Supplies	Spent 551,940
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Reasons for Variation in performance

Total	551,940
Wage Recurrent	0
Non Wage Recurrent	551,940
AIA	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

National Forestry Policy and legislation reviewed and documented	Drafted a cabinet memo for internal review. Planned for a regulatory impact assessment to accompany the cabinet memo. This is due process to enable the sector resolve on reviewing the policy.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term	Spent 31,000 7,500 3,600 20,000
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Reasons for Variation in performance

Total	62,100
Wage Recurrent	0
Non Wage Recurrent	62,100
AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Forestry activities in 10 selected Local Governments inspected and monitored	Undertook monitoring of districts supported with seedlings for tree planting in the April-May planting season. This covered the districts of Kamwenge, Isingiro, Rukungiri, Kabale, Rubanda, Kyegegwa. Seedlings survival stood at 90%.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	Spent 11,748 12,000 9,364
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Reasons for Variation in performance

Total	33,112
Wage Recurrent	0
Non Wage Recurrent	33,112
AIA	0

Output: 06 Administration and Management Support

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stationery and office consumables procured; Key FSSD Staff maintained; Payment of office utilities	Office stationery and consumables for the quarter procured. Staff salaries and allowances for the quarter October - December, 2019 paid	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 33,920 6,815 3,000 500 500 18,736 3,975

Reasons for Variation in performance

	Total	67,446
	Wage Recurrent	33,920
	Non Wage Recurrent	33,526
	AIA	0

Outputs Funded

	Total For SubProgramme	744,912
	Wage Recurrent	33,920
	Non Wage Recurrent	710,992
	AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
127 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.	31 District Local Governments in Northern, Eastern, Central and Western, were effectively monitored, supervised and coordinated to perform LGs' wetlands management planned outputs.	Item	Spent
International, regional and National conservation meetings represented.		211101 General Staff Salaries	238,119
WMD BFPs and procurement plans prepared and submitted to PPD. Monthly staff meetings conducted.enr issues papers prepared and presented at LG workshops.	WMD BFP and procurement plans were prepared and submitted to Policy and Planning for consolidation. Monthly staff meetings were conducted where work plans and monthly reports were presented to management for action.	211103 Allowances (Inc. Casuals, Temporary)	1,272
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	6,858
		227001 Travel inland	8,250
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	3,000
Annual and quarterly reports prepared and submitted to PPD.	The quarter two report for FY 2019/20 was prepared and submitted to PPD for consolidation.		
Stakeholders in wetland management effectively monitored and coordinated.	Stakeholders in wetland management were effectively monitored and coordinated.		
Wetlands Management Department and 04 RTSU well equipped and functional.	Wetlands Management Department and the 04 Regional Technical Support Units were well equipped with office stationary, printing paper, toner for the day to day operations of the department and the regional offices. Adverts for vacant positions were developed pending soliciting. 38 Wetlands Management Department staff were fully supervised and appraised to perform key result areas.		
Approved staff positions filled and a further critical staff requirements submitted to PS.			
38 staff fully supervised and appraised to perform key result areas.			
Reasons for Variation in performance			
Activities were achieved as planned.			
			Total
			266,499
			Wage Recurrent
			238,119
			Non Wage Recurrent
			28,380
			AIA
			0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Community policing undertaken; Special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance paid to Environment Protection Police Unit. The functionality of the RAMSAR center for East Africa support. Patrols (routine/post-restoration) and compliance monitoring conducted; Command and control (field inspections) undertaken; Investigations and prosecutions conducted;	Community policing was undertaken in North, Central, Western and Eastern Uganda and special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance was paid to EPPU. 6 Improvement Notice(s)/Restoration orders were served to non-complying entities in time. The RAMSAR center for East Africa was supported. Office space, furniture and equipment were provided. Regular compliance monitoring was conducted; Vehicle numbers UAY 225X, UAQ 821W, and UAT 096U were fined 1,000,000 each and there after a compliance agreement made with them to desist from buying illegal sand. Trucks Reg No. UBE 157/156U and UBA 581C were impounded and each fined 2,000,000. 07 wetlands degradation cases were technically supported for prosecution as; • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD 60/19/07/2019 at Nateete Police Station.	Item 263104 Transfers to other govt. Units (Current)	Spent 3,980

Reasons for Variation in performance

Activity was achieved as planned.
Some activities were not implemented due to budgetary challenges.

Total	3,980
Wage Recurrent	0
Non Wage Recurrent	3,980
<i>AIA</i>	0
Total For SubProgramme	270,479
Wage Recurrent	238,119
Non Wage Recurrent	32,360
<i>AIA</i>	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 regional workshops and seminars and other outreach activities conducted to promote knowledge and create awareness on Climate Change and REDD+ in Uganda	Printed reports and issue papers for the launch of the land accounts and the National Plan for Advancing Environment Economic Accounting under the Uganda Natural Capital Accounting program. Conducted awareness and sensitization meetings in the Karmoja sub region ahead of the National forest Inventory exercise whose results would be feeding into the National Forest Monitoring system. The objective was to sensitize, inform and provide clear understanding to the district and community leadership. It was also to create an understanding of the NFMS exercise and to gain support from the district leadership and communities. The exercise covered the districts of Amudat, Nakapiripiriti, Kabong, Napak, Kotido, Moroto, Nabilatuk, Abim, Kabong and Kitgum. A approximate number of 500 people were sensitized about the program.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 3,000 20,000 4,000

Reasons for Variation in performance

The activity was carried out with support from the World Bank's Wealth Accounting and Valuation of Ecosystem Services partnership

Total	47,000
GoU Development	47,000
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

No. of local governments (Districts) supported with tree growing that reduce hazard exposure and vulnerability of forests and vulnerable forest dependant communities to Climate Change	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,500 17,494 5,000
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Reasons for Variation in performance

Total	34,994
GoU Development	34,994
External Financing	0
AIA	0

Output: 03 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Uganda REDD+ Gender Strategy implemented; REDD+ project staff maintained; Uganda REDD+ Strategy implemented; Uganda REDD+ Strategy implemented; Uganda's National Reference Scenario and Inventory of Forest Resources updated	Gender training of stakeholders undertaken in four regions of the country, in the districts of Mbarara, Mbale, Lira and Arua. The assignment of implementing the Gender Strategy has been concluded. Salaries and social security contribution for project staff in paid. The project team under the guidance of the ER TA, designed an action plan for the Emissions Reductions programs as the second deliverable under the package.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 38,908 3,388 3,000 234 40,000
<p>A final document of the Safeguards information system was submitted to the program by the consultant. This is essential for the country as it prepares to undertake REDD+ related projects and activities. Project team finalised National Forest Inventory report 2019 with updated estimation of emission factors.</p> <p>The team produced a preliminary forest degradation map for Uganda. The team undertook a case study on the effects of refugee settlement in Kyangwale settlement camp on Bugoma CFR, this has been represented at international level. Project team updated data on biomass stocks in the Albertine and Kyoga region for improvement in the estimation of carbon stocks in the various forests in the regions.</p>			
<i>Reasons for Variation in performance</i>			
			Total
			85,531
			GoU Development
			85,531
			External Financing
			0
			AIA
			0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
REDD+ Readiness monitoring and supervision reports; M&E Framework revised REDD Readiness process effectively monitored and supervised	Conducted one joint taskforce meeting and one National Technical committee meeting to consider the inception report on the assignment of designing (2) emissions reductions programs. The report was subsequently approved and the consultant was requested to move onto the next deliverable.	Item	Spent
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,000
	Conducted a consultative meeting on 2nd December, 2019 with members of parliament from the natural resources committee and three other committees of parliament. The objective of the meeting was to create awareness for the forth coming project and seek for parliament support during the project approval process		
	A World Bank supervision mission was conducted between 11-22, November, 2020 with the objective to to: (a) conduct pre-appraisal of the Forests and Resilient		
	A World Bank implementation mission was conducted between September 16-27, 2019 to oversee the pre-appraisal of the Forests and Resilient Landscapes project and the Natural Capital Accounting program. The mission working with the project team made progress on the pre-feasibility document for the FRL project and made preparations for the forth coming Global policy forum on Natural Capital Accounting to be hosted in Kampala, 18-22 November, 2019		

Reasons for Variation in performance

Total	17,000
GoU Development	17,000
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Institutionalization of MRV system and deployment of it at Regional/zonal level + improvement of measurement methodology and + data collection and analysis Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum; Regional technical support units maintained	<p>Project team carried out capacity building covering the three regions of the country namely Masindi (mid west), Mbarara (South west), Mbale (Eastern). The training covered data collection and analysis using mobile devices e.g. smart phones and tablets for forest managers both under NFA and district forest services.</p> <p>Project team prepared for the capacity building exercise that would cover the entire country. This included identification of participants, workshop venues, budgeting and resource allocation for the activity The activity is envisioned to take place in all the four regions of the country. One staff attended the UN Climate Change Conference in December, 2019 in Madrid, Spain.</p> <p>Two staff attending an Africa regional training workshop hosted by Africa Development Bank in Abidjan, Cote d'Ivoire for African countries implementing REDD+. The objective is to enable countries prepare project proposals for the implementation of REDD+ Strategies in their respective countries. In the Albertine WMZ, the team identified hot spot areas in the water catchment systems of major gravity flow schemes, Irrigation schemes and other infrastructure that have been degraded. The team plans to rehabilitate these catchments through tree planting in the next rainy season of September - November. In the Lake Victoria WMZ, the team undertook construction of soil and water conservation structures in the districts of Lwengo, Masaka, Mpigi and Mubende. These structures will cover one kilometer (1 km) in each district on major water sources i.e Rivers and streams. In the Upper Nile WMZ, the team rehabilitated catchments around water conservation structures in the districts of Gulu and Nwoya covering up to one kilometer each (1 km). The team also convened a meeting of district forest officers in the Lango, Acholi and west Nile sub regions with the objective of establishing a platform for consultation and networking.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>10,000</p> <p>280,399</p> <p>25,000</p> <p>30,000</p>

Reasons for Variation in performance

No funds were disbursed to carry out the planned activities

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	345,398
		GoU Development	345,398
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for	Project vehicles maintained in good working condition. Office supplies and sundries procured.	Item	Spent
		221009 Welfare and Entertainment	7,900
		222001 Telecommunications	1,000
		223005 Electricity	2,000
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	13,400
GoU Development	13,400
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Item	Spent
	312301 Cultivated Assets	2,399,939

Reasons for Variation in performance

Total	2,399,939
GoU Development	2,399,939
External Financing	0
AIA	0
Total For SubProgramme	2,943,262
GoU Development	2,943,262
External Financing	0
AIA	0

Development Projects

Project: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
90,000 farmers trained in Integrated Natural Resources Management 5000 farmers trained on alternative energy conservation technologies	Final Training Needs Assessment Report and Training Module on Natural Resources Based Income Generating Activities (IGAs) in the different catchments prepared. Implementation at 35% Ministry Signed MoU with Uganda National Alliance on Clean Cooking (UNACC) on 25/11/2019. -UNACC will coordinate, oversee and monitor production and distribution of clean cooking technologies. -MWE will provide technical support and capacity building to UNACC, monitor and evaluate interventions being jointly implemented	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,000
Reasons for Variation in performance			
Delayed recruitment of consultant to undertake capacity building of farmers in Natural Resources Based Income Generating Activities (IGAs) Delays due to Internal government clearance processes e.g SGs approval etc.			
			Total 4,000
			GoU Development 4,000
			External Financing 0
			AIA 0

Output: 02 Restoration of degraded and Protection of ecosystems

Integrated Soil and Water conservation in irrigation scheme catchment areas improved Sustainable forest Management enhanced in Watershed areas (forest regeneration, agro forestry) Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	(i) final BoQs for Sedimentation, Siltation and Erosion control structures prepared. (ii) Contracts for supply of tree seedlings under ADB and NDF funding for the 5 catchments awarded. (i) Consultancy services to prepare Forest Management Plans of Local Forest Reserves & PNFs and CFS under review at Component Level (ii) 39 District Forest Officers trained in post seedlings care (i) Gender mainstreaming being conducted in house. Activity to be done in house. (ii) Final Training Needs Assessment Report on Natural Resources Based Income Generating Activities (IGAs) in the different catchments in place. Implementation at 35% level (Prepared Inception Report & draft training manuals).	Item 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 1,200 3,600 2,700
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Reasons for Variation in performance

Delays due to several consultations between Water for Production Department and INRM Team
Delayed recruitment of consultants.

-Funds for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS re-allocated to purchase of more tree seedlings to restore degraded hot-spot areas within the catchments

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 03 Policy, Planning, Legal and Institutional Framework.

85% , 85% and 100% Institutional Support to Farmer Based Management Organisations for LOT1(Tochi and Wadelai), LOT2(Mubuku-2, Doho-2 and Ngenge) and Olweny Irrigation Schemes achieved respectively	(i) Developed Irrigation Scheme Management Structure for the 5 irrigation schemes under LOTs 1&2 (ii) Farmer Based Management Organisation for Olweny irrigation scheme Established	Item	Spent
		221002 Workshops and Seminars	2,500

Reasons for Variation in performance

Delays due to several consultations with different stakeholders about the proposed irrigation Scheme Management Structure among key stakeholders.

Total	2,500
GoU Development	2,500
External Financing	0
AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Project Visibility Enhanced M&E System fully operational 20 Radio talk shows, 55 site meetings, 5 farmers' exchange visits, 4 Project Steering Committee Meetings, 4 Project Review and Planning meetings, and 20 field monitoring and supervision visits conducted	4th edition(October-December) e-Newsletter, pull-up banners, Brochures, Corporate wear including Shirts, Brouses and Caps and other branded materials produced (i) Reviewed FIEFOC-2 Project Results Based Logical Framework (ii) Web-based M&E System developed to 95% level of completion including preparation of relevant training manuals 6 Radio talk shows, 15 site meetings, 1 farmers' exchange visits, 1 Project Steering Committee Meeting, 1 Project Review and Planning meeting, and 5 field monitoring and supervision visit conducted	Item	Spent
		211102 Contract Staff Salaries	163,865
		227001 Travel inland	9,000

Reasons for Variation in performance

on course
Achieved as planned
on course

Total	172,865
GoU Development	172,865
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Performance for sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo assessed and enhanced.9000 farmers trained in irrigated agronomy, soil and land improvement practices50 Farmer organisations' capacity in Financial accessibility enhanced1000 farmers trained in agribusiness skills, commodity bulking and collective marketing500 Farmers trained in Climate Smart Agriculture(CSAs) 1 National and 5 District Environment and Social Safeguards Monitoring Committees trained100 Youth and women agropreneurs skilled and supported in agro-enterprise businesses60 technical reports on backstopping of Civil works at the six irrigation schemes(Mubuku-2, Wadelai, Tochi, Doho-2, Ngeenge and Olweny) prepared80 staff trained in Results Based Monitoring & Evaluation, Planning and BudgetingPost construction support to farmers in agronomy for improved production and productivity in Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district carried out500 Farmers empowered in post harvesting and Food processing technologies, phytosanitary and product standardisation</p>	<p>Assessment Report on how to enhance performance and sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district prepared(i) Agronomy Assessment Reports for Mubuku-2, Doho-2, Ngeenge and Wadelai prepared. LOT-2(Tochi) just been awarded.</p> <p>(ii) implementation level for the 4 schemes save for Tochi at 40% with demo- plots and Participatory Technology Development sites (PTDs) for testing technologies established.(i) Signed contract for Capacity Building of farmers in Financial Management and Accessibility.</p> <p>(ii) Draft Inception report submitted for reviewSubmitted EoIs notice and draft ToRs for Capacity building of farmers and farmer groups in agribusiness skills, commodity bulking and collective marketing to ADB for a No Objection.Capacity Building of Farmers in Climate Smart Agriculture kick-started at the 5 schemes.</p> <p>-Implementation at 40% including Rapid Assessment Report</p> <p>3 District Environment and Social Safeguards Monitoring Committees (Pakwach, Oyam and Kasese) trainedIdentified 105 business opportunities for funding under ENABLE Youth Pilot Program; Kasese (22), Butaleja (16) and Kween (26),Oyam(24) and Pakwach 1715 technical reports on backstopping of Civil works at the six irrigation schemes(Mubuku-2, Wadelai, Tochi, Doho-2, Ngeenge and Olweny) prepared20 staff trained in Results Based Monitoring & Evaluation, Planning and BudgetingProvided extension service in irrigated agronomy to farmers in Ngeenge, Doho-2, Mubuku-2, Wadelai and Tochi irrigation schemes;</p> <p>-Establishment of demo- plots and Participatory Technology Development sites (PTDs) for testing technologies across the 5 schemes started.Contract for capacity building of farmers in Post-Harvest Handling, food processing cleared by Solicitor General</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>22,500</p>

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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on course

Delays due to internal processes for disbursing funds to selected beneficiaries

Protracted procurement process

Achieved as planned

on course

Activity rescheduled to next quarter

Protracted procurement process

Total	22,500
GoU Development	22,500
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Financial management and accounting System in place Operations Support Timely procurement of goods, services and works carried out	(i) Generated monthly and quarterly financial statements using IFMS. (ii) Approval of budget re-allocation of funds under Donor budget received from MoFPED Carried out routine office work including preparation of reports, fast tracking of payments and fleet management (i) Revised project procurement plan 2019/20-2020/2 (ii) Fast tracked 53 procurement including the awarded, ongoing and not yet initiated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		212101 Social Security Contributions	33,247
		221007 Books, Periodicals & Newspapers	9,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	10,347
		223005 Electricity	800
		223006 Water	800
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

on course

on course

Achieved as planned

Total	94,194
GoU Development	94,194
External Financing	0
AIA	0

Capital Purchases

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hydraulic Improvement works at Agoro Irrigation Scheme to 100%; Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completionIrrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion200 hectares to Wapala extended40 new small scale irrigation schemes countrywide identified and feasibility studies conductedDesigns for 96 Small Scale Irrigation SchemesIrrigation works in Agoro Irrigation SchemeIrrigation works in Mubuku-I scheme	Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. Constructed 5 irrigation schemes to different levels of completion; -Tochi in Oyam District 85.2% Mubuku-II in Kasese District 60.0% -Doho-II in Butaleja District 76.3% -Ngenge in Kween District 80.8% -Wadelai in Pakwach/Nebbi districts 43.0%. Olweny 99%(i) Community Mobilization and Sensitization ongoing in Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit), Namatala in Budaka and Mbale districts respectively. (ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes completedUpdated procurement plan for additional Works, Goods and Services-In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. -In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. Remedial works in Mubuku-I ongoing	Item 312104 Other Structures	Spent 28,000,681

Reasons for Variation in performance

- Delayed delivery of GRP pipes
- Achieved as planned
- Protracted procurement process
- Change of some proposed sites due to unforeseen circumstances delayed the process.
- Change of some proposed sites due to unforeseen circumstances delayed the process.
- Delayed approval of Islamic Development Bank funding
- Heavy rains and floods hampered civil works at the schemes

Total	28,000,681
GoU Development	6,683,410
External Financing	21,317,271
AIA	0

Output: 76 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted ICT equipment(Computers, Laptops and Accessories) purchased	Prepared SBD for assorted ICT equipment(Computers, Laptops and Accessories)	Item	Spent
<i>Reasons for Variation in performance</i>			
Protracted procurement process			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted specialised machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	Prepared Standard Bidding Document for assorted specialized machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment and submitted to the bank for approval	Item	Spent
<i>Reasons for Variation in performance</i>			
Achieved as planned			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture and Fittings procured	Submitted Standard Bidding Document and advert for assorted office furniture to the bank for approval	Item	Spent
		312203 Furniture & Fixtures	5,000
<i>Reasons for Variation in performance</i>			
Protracted procurement process			
Total			5,000
GoU Development			5,000
External Financing			0
AIA			0
Output: 79 Acquisition of Other Capital Assets			
5.6 million seedlings for catchment protection in the five irrigation schemes distributed	Signed Contracts to supply seedlings under ADB and NDF funding. Distribution of seedlings planned for 4th quarter during the rainy season.	Item	Spent
		312301 Cultivated Assets	4,399,997
<i>Reasons for Variation in performance</i>			
Achieved as planned			
Total			4,399,997
GoU Development			4,399,997
External Financing			0
AIA			0
Total For SubProgramme			32,709,237

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	11,391,966
		External Financing	21,317,271
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
A database/Information Management System (IMS) developed; the IMS updated and linked to Local Governments, Directorate of Water Resources Management and Wetlands Management Department. The database and platform operated and maintained. Stakeholder affected by the cancellation of titles in wetlands mobilized and informed. World Wetlands Day commemorated. National Wetlands Status report completed and disseminated.	A meeting was held with Water Resources management, Uganda National Meteorological Authority GIS unit, to discuss data linkage protocols and ToRs for linking NWIS at the center prepared. Officers from 20 District Local Governments were trained in data base update and information management in preparation for the National Wetland Information Management System linkage with support from the GCF off budget support.	221001 Advertising and Public Relations	800
		221007 Books, Periodicals & Newspapers	1,034
		221011 Printing, Stationery, Photocopying and Binding	500
		223001 Property Expenses	13,111
		225001 Consultancy Services- Short term	3,460
		227001 Travel inland	2,250
		228003 Maintenance – Machinery, Equipment & Furniture	400
	30 wetland maps were produced for both internal and external stakeholders to guide decision making.		
	20 technical staff from selected institutions have been trained in the use of Open Data Kit (ODK) in data collection. The intention of the training is to equip officers with the relevant skills in data collection at local level (specific wetland sites) and linking it with NWIS at the center. Relevant information regarding the cancellation of titles in wetlands was requested from Ministry of Lands to guide selection of affected stakeholders.		
	A total of 150 stakeholder from the three urban centers of Wakiso district have been consulted. The urban centers include Wakiso Town council, Kiira and Entebbe municipalities. The main purpose of the consultations was to share the intended cancellation of titles with the political and technical leadership from Wakiso District Local Government.		

Reasons for Variation in performance

Activity was achieved as planned
Consultation with the remaining institutions namely Kampala Capital City Authority and Mukono District Local Government have been planned for Q3.

Total	21,554
GoU Development	21,554

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
1,300ha of degraded wetlands restored in Mitooma (Nyamirizi-Kagogo), Buhweju (Kyenzyogera-Mushasha-Rugongo), Kanungu (Nyabusoro), Kisoro (Mutanda-Murehe), Butalejja (Bunhagi), Pallisa (L.Lemwa), Bukedea (Kachuru), Namutumba (Mpologoma), North & Central rRapid assessment of 5 RAMSAR sites (Mabamba-Mpigi, L.Nakuwa_, Marchison Falls-, Sango Bay, L.George) conducted; RAMSAR Management plans reviewed; RAMSAR Management structures established; RAMSAR Management Plans developed and implemented.Inventory of 10 selected wetlands in Northern Uganda conducted.2 water storage and detention facilities constructed to enhance infiltration Nyaruzinga wetland in Bushenyi district and Mpologoma wetland - NamutumbaBeacons and pillars procured to demarcate 500km of restored wetland of Kyenzyogera-Mushasha-Rugongo-Buhweju(50), yabusoro-Kanungu (60), L.Lemwa-Pallisa(40), Mpologoma-Namutumba (60) and 290Km of the restored wetlands in Northern and Central regions.20 wetland sites earmarked for restoration in Eastern and Western Uganda Surveyed, mapped and necessary data collected.Community based management plan for the restored wetland of Kyenzyogera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands-Pallisa, Mpologoma wetland - Namutumba developed.	4,018ha of critical degraded wetland areas were restored cumulatively in Kandenkye- Ruhorobero wetland (in Ntungamo district), Rufuha (in Sheema district), Kulu Amata Wetland in Agago district, Lwere in Bukedea, Agu wetlands in Ngora, Mtungwa wetlands in Kanungu, Kibimba wetlands in Gomba, wetlands in Gulu, Kole and Apac.	211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4,480 1,003,907 2,400 9,000 4,500 2,390
	30 public consultation and awareness meetings targeting women and men at 20 wetland restoration sites were undertaken at sub-county, parish and district levels. The meetings were intended to act as entry points for the restoration process.Terms of References and other tools including check lists for the Rapid assessment of 2 RAMSAR sites were finalized. Construction works for the water retention facility in Nyaruzinga wetland in Bushenyi district is at 85% completion.A total of 180.9Km of wetlands were demarcated: - Nyamirembe wetland boundaries (60.9Km) in Kizinda- Kigoma Town Council, Nkanga Sub-county, Nyabubare Sub-county and Ishaka-Bushenyi Municipality- Bushenyi district, Namakole wetland boundary (20.7Km) in Nakaloke and Namanyonyi sub-counties, wetland boundaries of Soroti and Asuret sub-counties (25.3) in soroti district, Lwere wetland in Bukedea (25Km), Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km).Boundaries of 5 wetlands located in Eastern and South Western Uganda were demarcated and maps indicating their boundaries finalized. These wetlands include; Kandenkye-Ruhorobero, Sheema district, Rufuha, Ntungamo district and Ntungwa Nyabushoro, Kanungu district.		
	The maps will be disseminated to the district local governments where the wetlands are located. The maps will be used to sensitize the local communities about the wetland boundaries and the importance of protecting wetlands.		
	8 wetland sites of Nyamirizi- Kagogo Wetland in Mitooma District,		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunhagi wetland - Butalejja, L.Lemwa wetlands-Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, earmarked for restoration in Eastern and Western Uganda were surveyed, mapped and their necessary data collected. Four community based wetland management plans for the restored wetlands in the districts of Pallisa, Kanungu, Namutumba and Buhweju were developed. The wetlands covered by the Management plans include; Lake Lemwa wetland (Pallisa district), Ntungwa – Nyabushoro (Kanungu district) and Kyenjogera (Mushasha) located in Buhweju district.

Reasons for Variation in performance

Delivery of the pillars to mark specific wetlands will be finalized in Q3.

The activity will be implemented in Q3.

The prolonged rainy season caused a major delay as it was not possible to undertake excavation as targeted.

Activity was achieved as planned.

The performance was attributed to the off budget support from the Green Climate Fund and communities deliberately leaving the wetlands after being offered alternative livelihood.

Activity was achieved as planned.

Total	1,026,677
GoU Development	1,026,677
External Financing	0
AIA	0

Output: 03 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs); ENR Good Governance Working Group Secretariat in place and functional; Wetland Advisory Group (WAG) functional; Wetland policy/bill reviewed and presented to cabinet for approval. 1 Wetland City of Masaka municipality accredited as a wetland city by RAMSAR secretariat accredited.	04 Joint Multi- sectoral wetlands compliance inspections, monitoring and enforcement field activities were conducted in Kampala, Mpigi and Masaka. Compliance agreement were signed with HRBN contractors in Bukatata and environment improvement notice issued to Zhong bang industries where 10 acres of degraded wetland were secured. Compliance inspections were further undertaken for the proposed section for spoil at plot 1945 Block 196 Komamboga parish, Kawempe division in Kampala district. A meeting of the Joint multi-sectoral team for the planned post restoration of Lubigi was conducted. 1 review meeting and minutes/proceedings for the Wetland Policy and Bill validation 100 community members including Nabajjuzi and Nabugabo Ramsar site management committees have been mobilized to support the accreditation process. 200 community members were trained on sustainable use of wetlands in preparation for the accreditation of Masaka Municipality as a wetland City by the RAMSAR secretariat.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,800 4,500 240 246 24,878 4,500 5,400 4,770

Reasons for Variation in performance

The ENR Good Governance Working Group and the Wetland Advisory Group (WAG) were not held due to budgetary challenges. District and sub-county council consultations are planned to take place in Q3. Activity was achieved as planned

Total	46,335
GoU Development	46,335
External Financing	0
AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 127DLGs; 127 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;	32 District Local Government were technically supervised, supported and backstopped; the districts technically backstopped include; 10 districts of West Nile (Pakwach, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Madi Okollo); 9 districts in Eastern Uganda (Mbale, Pallisa, Kibuku, Jinja, Butaleja, Kaliro, Bugweri Iganga, Bukedea and Soroti) and two districts Central Uganda (Mpigi and Masaka). 1 compliance agreement was signed with HRBN contractors and an environment improvement notice issued to Zhong bang industries where 10 acres of degraded wetland was secured. Compliance assistance to Chens Agriculture Development Uganda LTD for Plot 208 Block 207, Namayamba Bulemeezi and Luweero District.	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 4,500 13,500 9,000
28 on-going projects with EIAs audited for compliance;			
30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.			

Reasons for Variation in performance

Compliance monitoring and enforcement was affected by budgetary constraints.

Total	28,000
GoU Development	28,000
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

50 District Local Government officers trained in specialized wetland management skills.	District Local Government officers were trained in specialized wetland management skills.	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 11,520 2,283
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Reasons for Variation in performance

NUL

Total	13,802
GoU Development	13,802
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
13 project staff (1 project coordinator, 3- Wetlands officers, 2 Wetland restoration officers, 3 machine operators, 2 drivers, 2 DESS officers) recruited; project staff remunerated. Subscription fees for telephone, internet and communication costs paid International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops; 8 WMD vehicles maintained and functional; office and field equipment maintained; Building Resilient Communities for wetland ecosystems project coordinated and implemented. Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional; Wetland management activities in 127 Local Government (LGs) monitored, supervised and coordinated to perform LGs planned outputs.	The Permanent Secretary approved the critical requirements for the approved 13 project staff positions under the GCF project; job adverts were made and adverts solicited. All project staff were remunerated during the quarter. Subscription fees for telephone, internet and other communication costs were paid. International and Regional conservation meetings and sessions (IPBES, COPs etc) were attended; Staff from the Wetlands Management department participated in meetings for world wetlands day celebrations the were due in 2020, participated in follow up ILBM training by JICA-ILEC in Kisumu -Kenya. Environment and Natural Resources Issues Papers were prepared and presented at Local Government budget workshops that were held across the country. 8 WMD vehicles were serviced, maintained and are functional; office and field equipment was maintained; Project staff for the Building Resilient Communities for wetland ecosystems project were remunerated on time. Wetlands Management Department and the 04 Regional Technical Support Units were equipped with office stationary, printing paper, toner for their day to day operations.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 186,661 1,387 17,832 5,392 721 1,500 450 11,044 8,000 11,000

Reasons for Variation in performance

Activity achieved as planned.
Recruitment of project staff to be concluded in third quarter.
Activity achieved as planned.
Activity was achieved as planned.

Total	243,987
GoU Development	243,987
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

01 Single Cabin Pickup mounted with Crew Seat procured; 10 motor cycles procured; 05 tents (5-man tents) procured; Assorted oils, lubricants and vehicle tyres procured.	The procurement process for 10 motorcycles and 05 tents to support EPPU operations was completed. Pending delivery.	Item 263104 Transfers to other govt. Units (Current)	Spent 201,079
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Reasons for Variation in performance

Procurement process still ongoing for 01 single Cabin Pickup.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	201,079
		GoU Development	201,079
		External Financing	0
		AIA	0
		Total For SubProgramme	1,581,434
		GoU Development	1,581,434
		External Financing	0
		AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 02 Policy legal and institutional framework

Dissemination of the National Climate Change Bill/National Climate Change Policy.	The National Climate Change Bill was approved by cabinet on 2nd April 2019 with sections, making it mandatory for all lead Agencies (MDAs, LGs and others) to implement the climate change policy priorities & strategies. Copies of the National Climate Change Policy and summary matrix were disseminated to 35 district local governments in an engagement of supporting local governments to mainstream climate change and disaster risk reduction, supported by the Investment Plan Preparation Grant for the Strategic Plan for Climate Resilience (PPCR-Uganda). MDAs were trained on the National Climate Change Indicators and the Climate Change Performance Measurement Framework to be integrated to the Programme Based Budgeting tool and OPM monitoring tool.	Item	Spent
		221002 Workshops and Seminars	7,500
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Activity was achieved as planned

	Total	33,100
	Wage Recurrent	0
	Non Wage Recurrent	33,100
	AIA	0

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured; Office stationery and small office equipment purchased; Welfare and entertainment for staff provided; Office operations effectively facilitated.	Contract staff salaries were paid on time; Climate change department vehicles were maintained and serviced; office stationary and small office equipment were purchased and staff welfare provided. Office stationery and small office equipment were purchased;welfare and entertainment for staff provided;office operations effectively facilitated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,994 61,948 1,000 4,437 3,750 715
Reasons for Variation in performance			
No variance registered.			
			Total 73,844
			Wage Recurrent 63,942
			Non Wage Recurrent 9,902
			AIA 0

Output: 04 Adaptation and Mitigation measures.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Climate adaptation interventions monitored across the country; Monitor and Evaluate CDM projects. Baseline surveys conducted. Vulnerability Assessment Conducted; One regional climate change vulnerability mapping conducted. Establish & disseminate Green House Gas (GHG) inventory; Operationalize /Popularize GHG through sector meetings).	Strategic Program for Climate Resilience (SPCR): Technical capacity building trainings on climate change and disaster risk reduction were conducted in: Western region; Bundibugyo, Ibanda, Kabale, Kanungu, Kibaale, Kisoro, Mbarara, Mitooma, Ntoroko, Ntungamo, Rukungiri and Sheema. West Nile region; Nebbi, Yumbe, Moyo, Koboko, Adjumani and Zombo Busoga Sub region; Buyende, Bugiri, Kamuli, Namutumba, Luuka, and Mayuge. Bunyoro Sub region; Hoima, Bulisa, Kibale, Kiryandongo and Masindi. Buganda sub region; Bukomansimbi, Gomba, Mityana, Kalungu, Lwengo, Lyantonde, Buikwe, Kayunga, Buvuma, Mpigi, Kalangala and Wakiso. Teso sub region; Kumi, Ngora, Bukedea, Kaberamaido, Serere and Amuria. Lango sub regions; Kole, Dokolo, Oyam, Otuke, Apac and Amolator Acholi sub region; Agago, Amuru, Kitgum, Nwoya, Lamwo and Padar. Karamoja sub region; Napak, Moroto, Kotido, Kaabong, Abim and Nakapiripirit. With support from the Global Environment Facility (GEF), through UN Environment, the Climate Change Department (CCD) conducted the launch of the Uganda's First Biennial Update Report (FBUR) on 31st October 2019 Conducted a baseline study in the districts of Ibanda, Kamwenge and Isingiro in Western Uganda and Kanungu, Kisoro and Kabale in the South Western Uganda, a number of the various local communities were consulted on information on droughts and famine among other climate change related calamities. Under the Capacity Building Initiative for transparency, CCD developed Green House Gases (GHG) data collection and analysis tools for Energy, Transport and Waste sector. Developed Memorandum of Understanding (MoUs) between Ministry of Water and Environment and Key data providers from Government MDAs i.e. Ministry of Energy and Mineral Development, NFA, Ministry of Works and Transport among others to support GHG data sharing process for the operationalization of the GHG inventory. Procured IT equipment's to support capacity building for the key sectors in collection, analyzing of GHG data.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,412 2,500

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Activities were achieved through off budget support.
Activities were achieved as planned

Total	23,912
Wage Recurrent	0
Non Wage Recurrent	23,912
AIA	0
Total For SubProgramme	130,857
Wage Recurrent	63,942
Non Wage Recurrent	66,915
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid Quarterly reports for the FY 2019/20 prepared	Ministry service providers were paid, Quarter one and two reports for FY 2019/20 were prepared, Final accounts for the FY 2018/19 were prepared, Non-Tax revenue was collected, Financial monitoring and evaluation was carried out and procurement of works, goods and services for the ministry was done	Item	Spent
Final Accounts for the FY 2018/19 prepared		211101 General Staff Salaries	1,432,051
Non Tax Revenue Collected		212102 Pension for General Civil Service	1,773,677
Financial Monitoring and Evaluation carried out		212106 Validation of old Pensioners	6,750
Procurement of works, goods and services for the Ministry d		213001 Medical expenses (To employees)	6,500
		213002 Incapacity, death benefits and funeral expenses	2,513
		213004 Gratuity Expenses	197,312
		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	2,836
		221009 Welfare and Entertainment	7,430
		221016 IFMS Recurrent costs	2,000
		221020 IPPS Recurrent Costs	7,438
		223005 Electricity	1,250
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

Output was achieved as planned

Total	3,457,256
Wage Recurrent	1,432,051
Non Wage Recurrent	2,025,205
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cabinet Memoranda for Water and Environment sector prepared,	Cabinet Memoranda for Water and Environment sector was prepared	Item	Spent
Provision of leadership to climate change issues	Leadership was provided to climate change issues	211103 Allowances (Inc. Casuals, Temporary)	9,900
Staff trained in various courses,	Staff were trained in various courses	221003 Staff Training	3,850
Coordination of technical departments for compliance to service regulations,	Coordination of technical departments for compliance to service regulations was done	221007 Books, Periodicals & Newspapers	2,000
Resource management and accountability procedures undertaken	Resource management and accountability procedures was undertaken	221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	6,250
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	5,625
		221017 Subscriptions	2,500
		222001 Telecommunications	6,550
		222002 Postage and Courier	1,863
		223004 Guard and Security services	1,753
		223005 Electricity	2,500
		224005 Uniforms, Beddings and Protective Gear	8,700
		227001 Travel inland	10,668
		227004 Fuel, Lubricants and Oils	12,125
		228002 Maintenance - Vehicles	5,820
		228003 Maintenance – Machinery, Equipment & Furniture	7,000
Reasons for Variation in performance			
Output was achieved as planned			
Output was achieved as planned			
		Total	97,353
		Wage Recurrent	0
		Non Wage Recurrent	97,353
		<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All 200 Ministry drivers, machine operators equipped with up to date skills in defensive driving.	Not done	Item	Spent
	Instituted and promoted practices on effective utilization of all Ministry Vehicles; Repaired and verified 150	211103 Allowances (Inc. Casuals, Temporary)	3,300
Vehicle tracking system instituted in all vehicles.	Ministry vehicles and Equipment and maintained Ministry fleet	221009 Welfare and Entertainment	7,500
Practices on effective utilization of all Ministry Vehicles instituted and promoted	Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, TV talk shows.	223004 Guard and Security services	1,500
		223005 Electricity	2,500
All 600 Ministry vehicles and Equipment repaired and verified.	Ministry financial, physical and human resources were managed in accordance with established guidelines.	223006 Water	3,000
Ministry fleet maintained		224004 Cleaning and Sanitation	7,382
		225002 Consultancy Services- Long-term	59,040
		227001 Travel inland	4,200
		227004 Fuel, Lubricants and Oils	5,850
		228002 Maintenance - Vehicles	2,910
Ministry's image ameliorated			
Ministry's financial, physical and human resources managed in accordance with established guidelines			
Reasons for Variation in performance			
Output was achieved as planned			
Limited funds to carry out the activity			
Output was achieved as planned			
			Total 97,182
			Wage Recurrent 0
			Non Wage Recurrent 97,182
			AIA 0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated;	Approved organizational structure is under implementation. Capacity building activities were coordinated. Managed Salary and pensions payrolls as well as Human Resources Management Information Systems;	Item 211103 Allowances (Inc. Casuals, Temporary) 212106 Validation of old Pensioners 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,225 65,000 5,000 2,500 6,750 9,925 25,000 8,000 3,500 56,160 441 14,600 10,711 13,125
Technical support on human resources policies, plans and regulations provided to management;	Performance management initiatives were coordinated. Technical support on human resources policies, plans and regulations was provided to management; Managed Employee relations;		
Employee relations managed, Human resources wellness programs implemented	Human resources wellness programs were implemented		

Reasons for Variation in performance

Output was achieved as planned
Output was achieved as planned

Total	225,937
Wage Recurrent	0
Non Wage Recurrent	225,937
AIA	0

Output: 20 Records Management Services

Records management policies, procedures and regulations Implemented;	Records management policies, procedures and regulations were implemented	Item 211103 Allowances (Inc. Casuals, Temporary) 212106 Validation of old Pensioners 221003 Staff Training 221004 Recruitment Expenses 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 7,500 5,550 4,500 4,842 2,933 10,445 6,250
Standard records management systems streamlined and strengthened;	Standard records management systems were streamlined and strengthened.		
Capacity records staff built and users sensitized and records processed and timely accessed	Capacity of records staff built and users sensitized and records processed and timely accessed		

Reasons for Variation in performance

Output was achieved as planned

Total	45,020
Wage Recurrent	0
Non Wage Recurrent	45,020
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

Ministry's membership to International Organizations maintained; Representation of the Country in the Water and Environment sector related meetings done	Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees ; Represented the Country in the Water and Environment sector related meetings and workshops	Item	Spent
		262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

Output was achieved as planned

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Arrears

Total For SubProgramme	3,930,247
Wage Recurrent	1,432,051
Non Wage Recurrent	2,498,196
AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared.	Input for the vote Budget Framework paper for FY 2020/21 and the quarter one report for FY 2019/20 were prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,200
Policies and standards reviewed.	Policies and standards were reviewed.	221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	3,975
		227001 Travel inland	3,025
		227004 Fuel, Lubricants and Oils	5,682

Reasons for Variation in performance

Output was achieved as planned

Total	17,382
Wage Recurrent	0
Non Wage Recurrent	17,382
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sector Working Group meetings coordinated and functional.	Coordinated Sector Working Group meetings. Initiated action on sector relevant policies for review or development of new policies.	Item	Spent
Action on sector relevant policies for review or development of new policies initiated.	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations	211101 General Staff Salaries	7,133
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations		211103 Allowances (Inc. Casuals, Temporary)	3,025
		221009 Welfare and Entertainment	1,400
		222001 Telecommunications	519
		227001 Travel inland	4,125
Reasons for Variation in performance			
No major variance			
		Total	16,202
		Wage Recurrent	7,133
		Non Wage Recurrent	9,069
		AIA	0
Output: 03 Ministry Support Services			
Quarterly monitoring of field activities conducted	Quarter one and two field visits to various districts for performance monitoring was done.	Item	Spent
Visits to districts for performance monitoring done.		211103 Allowances (Inc. Casuals, Temporary)	2,750
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	221009 Welfare and Entertainment	7,000
		221012 Small Office Equipment	3,720
		222001 Telecommunications	763
		223005 Electricity	500
		223006 Water	500
		227001 Travel inland	7,975
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	880
Reasons for Variation in performance			
No major variance			
		Total	36,088
		Wage Recurrent	0
		Non Wage Recurrent	36,088
		AIA	0
		Total For SubProgramme	69,672
		Wage Recurrent	7,133
		Non Wage Recurrent	62,539
		AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Back up support to other stakeholders in planning and budgeting for FY 2020/21 provided	Departments supported in project preparation and appraisal;	Item	Spent
Budget Framework review meetings to guide and prioritize the given undertakings held.	Budget Framework Paper prepared and submitted to MFPED.	211101 General Staff Salaries	54,654
Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly performance done.	211103 Allowances (Inc. Casuals, Temporary)	5,180
Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collected and put in the PBS for Quarter 1 for FY 2019-20.	221007 Books, Periodicals & Newspapers	7,500
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Q4 report for FY 2018/19 was prepared and submitted to MFPED and Office of the Prime Minister and other stakeholders	221009 Welfare and Entertainment	11,700
		221012 Small Office Equipment	800
		225001 Consultancy Services- Short term	6,175
		227001 Travel inland	9,802
		227004 Fuel, Lubricants and Oils	21,375
		228002 Maintenance - Vehicles	2,500
		Total	119,686
		Wage Recurrent	54,654
		Non Wage Recurrent	65,032
		<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Project Proposals for development funding reviewed and new ones prepared.	10 projects have been submitted to Development Committee for approval.	Item	Spent
Joint WESWG meetings held on quarterly basis	Prepared and presented sector performance reports to Parliament,	211103 Allowances (Inc. Casuals, Temporary)	23,631
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	PACOB and NRM manifesto team Staff supported in M & E All economists trained in Strategic Planning and Management; project proposal preparation; monitoring and evaluation, leadership, delegation and management skills and communication.	221002 Workshops and Seminars	5,000
Three Policy and Planning staff trained in Monitoring and Evaluation	The sector Public Investment Plan was updated and aligned to the Draft sector NDP III report Bi-annual JSM field monitoring trips for FY 2019/20 was not undertaken.	221003 Staff Training	5,000
Sector performance data collected, analyzed and reports prepared and published		221007 Books, Periodicals & Newspapers	5,000
Training reports for interns and graduate trainees prepared and submitted		221009 Welfare and Entertainment	4,000
Sector PIP updated and aligned with the NDP II for the FY 2020-21		221012 Small Office Equipment	2,500
Bi-annual JSM field monitoring trips for FY 2019/20 undertaken and reports prepared and disseminated to stakeholders		227001 Travel inland	18,503
		227004 Fuel, Lubricants and Oils	9,600

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs were achieved as planned
Outputs were achieved as planned
Outputs were achieved as planned

Total	73,234
Wage Recurrent	0
Non Wage Recurrent	73,234
AIA	0

Output: 03 Ministry Support Services

Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings
Training reports for interns and graduate trainees prepared and submitted
Development of M&E framework for MWE continued

Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,490
221003 Staff Training	5,000
221009 Welfare and Entertainment	5,500
225001 Consultancy Services- Short term	23,510
227001 Travel inland	32,998
227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Outputs were achieved as planned

Total	87,498
Wage Recurrent	0
Non Wage Recurrent	87,498
AIA	0

Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

Support to accreditation for Green climate Fund and Adaptation Fund provided.

Support to preparation of the National Development III (NDP III) provided

Laptops and computer accessories for PPD procured

Statistical abstract for 2018-19 prepared.

1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders

Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.

Sector accredited for Adaptation Fund and Green Climate fund Sector input for NDP III collected and data input and draft report prepared. Procurement on going at LPO stage
Sector performance data on budget collected and analyzed and presented during the Joint Sector Review 2019.
Data collection for preparation Sector BFP for FY 2020-21 is still ongoing with 20% of the work done (sector working group conducted, annual budget allocated, meeting with budget planners in all departments, User names created) Sector input in preparation of GAPR (Government Annual Performance Report) for FY 2018-19 was done and report submitted.

Item	Spent
263104 Transfers to other govt. Units (Current)	485,467

Reasons for Variation in performance

Outputs were achieved as planned
Outputs were achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	485,467
		Wage Recurrent	0
		Non Wage Recurrent	485,467
		AIA	0
		Total For SubProgramme	765,885
		Wage Recurrent	54,654
		Non Wage Recurrent	711,231
		AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Water Management Zones supported and coordinated	Water Management Zones were supported and coordinated.	211101 General Staff Salaries	6,272
Water Policy Committee supported	Water Policy Committee was supported	221009 Welfare and Entertainment	1,000
DWRM security facilitated	and 1 meeting was held during the quarter.	227004 Fuel, Lubricants and Oils	2,000
DWRM office, equipment, buildings and vehicles operated and maintained	DWRM security were facilitated.		
water bill and policy approved by parliament	DWRM office, equipment, buildings and vehicles were operated and maintained		
4 senior management meetings held	Cabinet on key water resources issues was prepared.		
Cabinet on key water resources issues prepared	1 senior management meeting was held to discuss budget allocations for the financial year 2020/21		

Reasons for Variation in performance

No major variations between planned and actual outputs during the quarter
There were no major variations between planned and actual outputs during the quarter

Total	9,272
Wage Recurrent	6,272
Non Wage Recurrent	3,000
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
supervision and coordination of DRWM activities undertaken	Supervision and coordination of DRWM activities was undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,348
Staff appraised	2 Databases for Stores and library were operated and maintained.	221007 Books, Periodicals & Newspapers	4,000
2 Databases for Stores and library operated and maintained		221009 Welfare and Entertainment	2,000
	Water Resources Institute Budget and work plan was prepared and submitted.	221012 Small Office Equipment	1,250
Water Resources Institute operated		223005 Electricity	3,500
		223006 Water	2,000
Budget and workplans prepared and submitted		227001 Travel inland	7,674
		227002 Travel abroad	5,445
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

No major variations between planned and actual outputs during the quarter

Total	38,217
Wage Recurrent	0
Non Wage Recurrent	38,217
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	47,489
Wage Recurrent	6,272
Non Wage Recurrent	41,217
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed	Continued with the development of sector performance measurement framework.	Item	Spent
Relevant quarterly reports prepared	Prepared quarter four performance report for FY 2018-19 and Q1 performance report for FY 2019-20.	221009 Welfare and Entertainment	1,430
		227001 Travel inland	2,365
Performance contracts for agencies reviewed and updated	Reviewed and updated performance contracts for agencies.	227004 Fuel, Lubricants and Oils	1,530

Reasons for Variation in performance

Most of the planned outputs were achieved as planned

Total	5,325
Wage Recurrent	0
Non Wage Recurrent	5,325
<i>AIA</i>	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Government policies of environment effectively implemented	Implemented Government policies of environment effectively Provided	Item	Spent
Technical guidance on ENR provided to Top Policy of the Ministry	Technical guidance on ENR to Top Policy of the Ministry. Sector policies, legislation and standards reviewed and updated	211103 Allowances (Inc. Casuals, Temporary)	886
Sector policies, legislation and standards reviewed and updated		221009 Welfare and Entertainment	600
		222001 Telecommunications	250
		227001 Travel inland	2,310

Reasons for Variation in performance

Most of the planned outputs were achieved as planned

Total	4,046
Wage Recurrent	0
Non Wage Recurrent	4,046
<i>AIA</i>	0

Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the selected districts in all the regions	Item	Spent
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	211103 Allowances (Inc. Casuals, Temporary)	9,834
		221003 Staff Training	8,025
		221009 Welfare and Entertainment	1,450
		222001 Telecommunications	750
		223005 Electricity	750
		223006 Water	1,250
		227001 Travel inland	5,720
		227002 Travel abroad	4,635
		227004 Fuel, Lubricants and Oils	4,575

Reasons for Variation in performance

Most of the planned outputs were achieved as planned

Total	36,989
Wage Recurrent	0
Non Wage Recurrent	36,989
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	46,361
Wage Recurrent	0
Non Wage Recurrent	46,361
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report on conformity to accounting standards.	Report on conformity to accounting standards was prepared.	Item	Spent
Quarterly audit reports prepared		211101 General Staff Salaries	4,602
Procurement and stores management reviewed	Quarter one and two audit reports were prepared.	211103 Allowances (Inc. Casuals, Temporary)	4,400
Fleet management audited		221003 Staff Training	10,000
02 Printers,1 projector,1 photocopier and a binding machine procured	Procurement and stores management reviewed and Fleet management audited.	221008 Computer supplies and Information Technology (IT)	70
		221009 Welfare and Entertainment	3,500
	Procurement of 02 Printers,1 projector,1 photocopier and a binding machine continued.	221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	1,924
		221017 Subscriptions	4,500
		227001 Travel inland	17,600
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	1,684

Reasons for Variation in performance

Output was achieved as planned

Total	56,029
Wage Recurrent	4,602
Non Wage Recurrent	51,427
<i>AIA</i>	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted done.	Field monitoring of Ministry activities to validate plans and reports was done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,678
Follow up on audit recommendations ensured.	Followed up on audit recommendations.	221003 Staff Training	13,750
Risk management plan developed	Risk management plan was developed	221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	5,000
		221017 Subscriptions	1,000
		225001 Consultancy Services- Short term	40,542
		227001 Travel inland	10,725
		227004 Fuel, Lubricants and Oils	10,250
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Output was achieved as planned

Total	93,604
Wage Recurrent	0
Non Wage Recurrent	93,604
<i>AIA</i>	0
Total For SubProgramme	149,633
Wage Recurrent	4,602
Non Wage Recurrent	145,031
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Field trip management in bee keeping, Forestry and Agro forestry for students conducted.	Conducted field trip management in bee keeping, Forestry and Agro forestry for students.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,775
		221002 Workshops and Seminars	1,750
190Ha of college planted forests and 12Ha of demo plots maintained	Maintained 7Ha of college planted forests and 3Ha of demo plots	221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	2,500
Payment for utilities done,	Payment for utilities done, Vehicle operations and maintenance done;	221008 Computer supplies and Information Technology (IT)	2,500
Vehicle operations and maintenance done;		221009 Welfare and Entertainment	51,500
		221011 Printing, Stationery, Photocopying and Binding	2,744
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	9,000
		223006 Water	1,825
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	2,613
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,613

Reasons for Variation in performance

Most of the quarterly planned activities were not done hence outputs never achieved due to non realization of the funds as funds were processed but not released from the system but all will be done in the next quarter with funds released.

Total	87,369
Wage Recurrent	0
Non Wage Recurrent	87,369
AIA	0
Total For SubProgramme	87,369
Wage Recurrent	0
Non Wage Recurrent	87,369
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Back up support to other stakeholders in preparation of the Annual Sector Performance Report 2019/20. Monitoring the implementation of the agreed undertakings for the FY2018/19 done. JWESP quarterly reports prepared. Quarterly WSSWG meetings held.	The Annual sector Performance report was prepared, published and presented to all the respective stakeholders. The progress on the performance of the undertakings was prepared, analyzed and discussed by the respective stakeholders. The JWESP quarterly report was prepared and presented to the respective sector stakeholders for approval. The quarterly meeting was Water and Sanitation Sector Working Group meeting was held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 45,704 10,000 4,756 220 1,500 381 7,945 5,990 5,000

Reasons for Variation in performance

Most of the planned outputs were achieved thus no variation.

Total	81,497
Wage Recurrent	45,704
Non Wage Recurrent	35,793
AIA	0
Total For SubProgramme	81,497
Wage Recurrent	45,704
Non Wage Recurrent	35,793
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sub sector plans and budgets developed. Joint Sector Review and Joint Technical Review conducted. Sub sector working Group meetings held.	The sector Budget Framework paper was prepared and submitted. The quarterly Sub Sector meeting were held. The 11th Joint Sector Review was held at Mestil Hotel in Nsambya from the 24th -26th September 2019.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 34,985 19,250 3,571 4,840 20,000 22,500 10,877 84,135 20,000 2,500 10,000 738
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	233,396
		GoU Development	233,396
		External Financing	0
		AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Capacity building in Gender mainstreaming and participatory methodologies done.	Disseminated the gender strategy to MWE staff. Conducted capacity building training to 60 MWE staff	211102 Contract Staff Salaries	53,426
Capacity building in HIV/AIDS mainstreaming undertaken.	Monitoring of Software activities was done in the Local Governments.	211103 Allowances (Inc. Casuals, Temporary)	16,500
Voluntary counseling and testing undertaken.		212201 Social Security Contributions	4,212
Software activities monitored.		221001 Advertising and Public Relations	1,728
		221002 Workshops and Seminars	85,000
		221003 Staff Training	47,978
		221008 Computer supplies and Information Technology (IT)	4,779
		225001 Consultancy Services- Short term	136,080
		225002 Consultancy Services- Long-term	94,185
		227001 Travel inland	24,990
		227004 Fuel, Lubricants and Oils	23,014
		228002 Maintenance - Vehicles	7,410

Reasons for Variation in performance

	Total	499,302
	GoU Development	499,302
	External Financing	0
	AIA	0

Output: 03 Ministry Support Services

		Item	Spent
District Database management supported.	District Database management supported.	211102 Contract Staff Salaries	35,205
Ministry Website updated and uploaded with new information.	Ministry Website updated and uploaded with new information. MIS systems at both the centre and LGs strengthened and maintained.	211103 Allowances (Inc. Casuals, Temporary)	16,500
MIS systems at both the centre and LGs strengthened and maintained.	Water and Environment Sector Performance report prepared and disseminated.	212201 Social Security Contributions	3,761
Water and Environment Sector Performance report prepared and disseminated.		221002 Workshops and Seminars	50,000
		221003 Staff Training	12,500
		221011 Printing, Stationery, Photocopying and Binding	32,506
		225001 Consultancy Services- Short term	79,990
		227001 Travel inland	11,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	10,025
		228002 Maintenance - Vehicles	2,340

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	258,827
		GoU Development	258,827
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of the construction for the Ministry headquarters.	The Ministry headquarters contract is at Defects Liability period. The Wakiso office has been constructed to completion with most of the construction works fully done. The Water quality laboratory in Lira is at 90% completion progress. The WSDf-East office extension in Mbale has concluded the procurement process and the works are commence.	Item	Spent
Construction of the Water Quality laboratories in Wakiso and Lira.		312101 Non-Residential Buildings	608,829
Construction of the office extension for WSDf-East.		312104 Other Structures	1,755,000

Reasons for Variation in performance

Total	2,363,829
GoU Development	2,363,829
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of IT equipment, software and accessories.	The IT equipment is to be delivered as the procurement process has been completed.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,355,354
GoU Development	3,355,354
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Project field activities in training in nursery and plantation management, Apiary Management carried out Short-course staff training conducted bee keeping, Agro-forestry, Forestry and Bio-mas Energy and Technology;	Carried out Project field activities in training in nursery and plantation management in Core wood and Global wood in Hoima, Apiary Management at the College premises, Crooning, Forest Plantation Management and Wood Processing in Kikube and Kikonda, Animal Husbandry practices and Wool Processing at Asiimwe Farm in Hoima district, Crop Husbandry at DFI Masindi, Beef And Yogurt Processing at Kent Farm, Banana juice and wine making at Bagadda Farm in Masindi and Poultry Management at Agro-Vet Farms in Masindi Conducted short-course staff training in Crooning Technologies at Kikonda Global Woods, Agro-forestry in Murchison Falls and Kyikonda Forest Company, Bee keeping and Bio-mas Energy and Technology done within the college premises	Item	Spent
		211102 Contract Staff Salaries	100,000
		211103 Allowances (Inc. Casuals, Temporary)	40,814
		212201 Social Security Contributions	14,400
		221003 Staff Training	5,760
23 Ha Forest plantations established;		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	9,600
		223005 Electricity	6,725
		223006 Water	3,300
		224006 Agricultural Supplies	28,800
		227001 Travel inland	19,694
		227004 Fuel, Lubricants and Oils	33,396

Reasons for Variation in performance

Most of the planned outputs were achieved as planned.

Most of the planned activities were carried out and out outputs achieved as planned.

Total	267,290
GoU Development	267,290
External Financing	0
AIA	0

Output: 03 Ministry Support Services

6 hectares of Demo plots established;	Maintained project vehicle fleet, Paid Staff salaries, Procured Library Materials	Item	Spent
Project vehicle fleet maintained		211102 Contract Staff Salaries	4,000
Staff salaries paid	Carried out civil Maintenance of old buildings including old 2 staff houses and a guest house to 45% completion levels.	212101 Social Security Contributions	552
Library Materials procured		221007 Books, Periodicals & Newspapers	4,600
		221009 Welfare and Entertainment	15,364
		221012 Small Office Equipment	4,139
Civil Maintenance of old buildings including old 2 staff houses and a guest house done		227002 Travel abroad	1,840
		227004 Fuel, Lubricants and Oils	11,438
		228001 Maintenance - Civil	579,711

Reasons for Variation in performance

All planned outputs were achieved as planned.

Total	621,643
GoU Development	621,643
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of a perimeter wall to 100% completion levels done.	Commenced construction of a perimeter wall to 20% completion levels.	Item	Spent
		312101 Non-Residential Buildings	704,800

Revamping of water lines to 100% completion levels done

Resealing of 1 km of internal roads done

Reasons for Variation in performance

Revamping of water lines to 70% completion levels and Resealing of 1 km of internal roads to 70% completion level was not done as the contracts have been awarded to the best bidders hence construction works are to commence in the next quarter.

Total	704,800
GoU Development	704,800
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

10 computers and ICT accessories procured	Procured 8 desktop and 2 laptop computers and related ICT accessories	Item	Spent
		312213 ICT Equipment	50,000

Reasons for Variation in performance

Delivery of procured 8 desktop and 2 laptop computers to be delivered in the next quarter

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for offices, Lecture halls and dormitories procured	Continued with procurement of Office furniture for offices, Lecture halls and dormitories	Item	Spent
		312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

Procurement of Office furniture for offices, Lecture halls and dormitories still ongoing

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Total For SubProgramme	1,663,733
GoU Development	1,663,733
External Financing	0
AIA	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Monitoring and supervision of project activities.	Monitoring has been done in the project areas to collect baseline data. The performance review report has been finalized and awaits the approval process.	Item	Spent
Preparation and review of audit and performance reports		211102 Contract Staff Salaries	50,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	65,000
GoU Development	65,000
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

Dissemination of the Sector Investment Plan to all stakeholders.	The procurement process for the Sector Investment plan and Economic study dissemination is still ongoing. The process for the development of the Monitoring and Evaluation Framework is ongoing.	Item	Spent
Dissemination of the Economic study to all the stakeholders.		211103 Allowances (Inc. Casuals, Temporary)	5,000
Development of a Project Monitoring and Evaluation Framework		225001 Consultancy Services- Short term	35,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Support to the Project Support team. Support the coordination supervision, monitoring and evaluation of the project activities.	The support team is fully supported to coordinate the respective project activities.	Item	Spent
		211102 Contract Staff Salaries	28,500
		221002 Workshops and Seminars	20,000
		225002 Consultancy Services- Long-term	340,271
		227001 Travel inland	21,326
		227004 Fuel, Lubricants and Oils	16,500

Reasons for Variation in performance

Total	426,596
GoU Development	75,000
External Financing	351,596
AIA	0

Capital Purchases

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Commence construction of piped water supply systems in 1 project town of Nakasongola. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas	The procurement process for the construction of the piped water supply systems in the project towns is in the final stages. The feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas have finalized the procurement process.	Item 312104 Other Structures	Spent 766,185

Reasons for Variation in performance

Total	766,185
GoU Development	766,185
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,317,781
GoU Development	966,185
External Financing	351,596
AIA	0

GRAND TOTAL	306,650,810
Wage Recurrent	2,795,679
Non Wage Recurrent	6,735,629
GoU Development	211,069,643
External Financing	86,049,859
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

Management structures of the constructed Gravity Flow schemes set up, supervised and supported	O&M learning quarterly meeting with non state actors held in Bugolobi at SNV offices.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 250 1,250
Operation and Maintenance related Trainings, meetings and supervision visits with Local Governments and Water User Committees in the selected TSUs conducted.			

Reasons for Variation in performance

Output achieved as planned

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
<i>AIA</i>	0

Output: 02 Administration and Management services

Administrative & technical support ensured to have a functional Rural Water and Sanitation Department	All permanent and pensionable staff salaries paid. Department supported with all administrative and technical requirements for smooth operations	Item 211101 General Staff Salaries 227001 Travel inland	Spent 137,667 983
Permanent and pensionable staff salaries paid.			
Quarterly Departmental Management Meeting held			

Reasons for Variation in performance

Output achieved as planned

Total	138,650
Wage Recurrent	137,667
Non Wage Recurrent	983
<i>AIA</i>	0

Output: 03 Promotion of sanitation and hygiene education

Hygiene and sanitation supervision visits conducted to flood prone districts across the country and to districts where climate change resilience activities were implemented.	Global Hand washing Day commemoration conducted in Napak District.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 427
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Hygiene and Sanitation campaigns conducted

Reasons for Variation in performance

Output Achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	427
		Wage Recurrent	0
		Non Wage Recurrent	427
		<i>AIA</i>	0

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

Best Practices in using WASH technologies documented.	Profile of Appropriate technologies built through Development of User Catalogues for Hand washing, and conducted Technology based community outreach.	Item	Spent
		221003 Staff Training	2,500
		225001 Consultancy Services- Short term	5,500

Villages were technologies are being implemented monitored

Reasons for Variation in performance

Output achieved as planned

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
<i>AIA</i>	0

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

Districts and Technical Support Units supported for the quarter.	Rural Water Department Hosted the World Bank and African development bank mission and conducted the field visits to respective project areas.	Item	Spent
		227001 Travel inland	228
		227002 Travel abroad	6,000
		228002 Maintenance - Vehicles	675

Selected Ongoing projects monitored to establish progress of works and level of completion of the works

Reasons for Variation in performance

Achieved as planned

Total	6,903
Wage Recurrent	0
Non Wage Recurrent	6,903
<i>AIA</i>	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
New Appropriate technologies fabricated	2 trainings conducted for 50 District Water Officers and junior ministry staff of the department on Integration of Appropriate Technologies in Engineering designs for water supply systems. Stakeholder convention on point of use water treatment technologies conducted for 50 participants at Cit Royal Hotel. Baseline study conducted on ground water quality issues(iron and salinity) on 7 piped systems located in the districts of Namayingo, Rakai, Mayuge, Isingiro, Kayunga, Kaliro	Item 263204 Transfers to other govt. Units (Capital)	Spent 721,302

Reasons for Variation in performance

Output achieved as planned

Total	721,302
Wage Recurrent	0
Non Wage Recurrent	721,302
AIA	0
Total For SubProgramme	876,781
Wage Recurrent	137,667
Non Wage Recurrent	739,114
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

		Item	Spent
Infrastructure constructed by the LGs verified by MWE	Technical Support Teams visited various Local Governments to follow up procurement process and supported Local Governments during the District water and Sanitation Coordination meetings and advocacy meetings held at the local governments.	211102 Contract Staff Salaries	1,167,122
O&M strategy for the Rural Water sources popularised among the communities		211103 Allowances (Inc. Casuals, Temporary)	5,273
		212101 Social Security Contributions	40,305
Management Structures for the new facilities constructed formed and Trained for Shuuku Masyoro and Kahama II		225001 Consultancy Services- Short term	17,601
		227001 Travel inland	20,000
	Shuuku Masyoro - Facilitated and supported one district level stakeholders' meeting/workshop with an aim of continuous engagement and soliciting for support from the political and technical leaders towards the project. Communities mobilised to pay for house hold connections. So far 620/815 applicants have paid connection fee.	227004 Fuel, Lubricants and Oils	74,668
		228002 Maintenance - Vehicles	3,785
Local Governments supported during the District water and Sanitation Coordination meetings and advocacy meetings held at the local governments	Kahama GFS-Land identified for development of an additional source and reservoir tanks.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Some outputs like O&M strategy erroneously appear under this project after the corrigender and therefore these outputs will be addressed under project 1347.

Verification of newly constructed sources by LGs was not conducted since most LGs have just awarded contracts and no works done yet.

Total	1,328,755
GoU Development	1,328,755
External Financing	0
AIA	0

Output: 02 Administration and Management services

		Item	Spent
Monthly Site meetings conducted for Kahama II and Shuuku Masyoro GFS	3 Monthly site meetings conducted for Shuuku Masyoro GFS and 2 meetings for Kahama.	211102 Contract Staff Salaries	10,000
Districts Supported on web based planning and reporting	Technical Support Units reorganised into 6 regional centres from 10.	211103 Allowances (Inc. Casuals, Temporary)	2,565
	Technical support team taken through and trained on the half year targets.	212101 Social Security Contributions	4,207
End of Project Evaluation conducted.		221002 Workshops and Seminars	33,400
		221003 Staff Training	70,040
Department reporting system automated.	Data update, validation and Verification done for all the data submitted by the LGs for FY 18/19.	221007 Books, Periodicals & Newspapers	2,744
MWE technically supported the technical support Units		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,440
		225001 Consultancy Services- Short term	25,527
		227001 Travel inland	25,000

Reasons for Variation in performance

Limited availability of funds to start the evaluation and to conduct Web based trainings on the planning and reporting system with for other Local Governments

Total	180,423
GoU Development	180,423
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Sensitised communities on hygiene and sanitation and promotion of model villages for the solar projects.	Global Handwashing celebrations held in Napak district.	211102 Contract Staff Salaries	10,000
	In Shuuku Masyoro- Implemented the action plan on sanitation and hygiene promotion across the project area.	211103 Allowances (Inc. Casuals, Temporary)	6,230
		212101 Social Security Contributions	4,380
Uganda Wash Media Awards, Global Hand washing day and world toilet day celebrated	In Kahama project areas Sub county advocacy conducted in 2 sub counties(Nyabihoko and Nyabushenyi) and village sensitisation campaigns conducted to raise awareness and trigger demand for household yard tap in 17 villages.	225001 Consultancy Services- Short term	16,956
		225002 Consultancy Services- Long-term	24,240
Sanitation and hygiene promotion activities carried out in the communities living around Kahama and Shuuku Masyorot water supply systems		227001 Travel inland	14,275
		227004 Fuel, Lubricants and Oils	4,725
	Sanitation and Hygiene baseline survey carried out in the 2 sub counties of Nyabihoko and Nyabushenyi		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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WASH media awards could not take place due to limited availability of resources

Some outputs like Sensitised communities on hygiene and sanitation and promotion of model villages for the solar projects erroneously appear under this project after the corrigendum and therefore these outputs will be addressed under project 1347.

Total	80,806
GoU Development	80,806
External Financing	0
AIA	0

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

		Item	Spent
Ongoing construction works on Kahama II and Shuuku Masyoro water supply systems monitored.	Sites of Kahama and Shuuku Masyoro monitored to check the progress and quality of work done.	211103 Allowances (Inc. Casuals, Temporary)	8,021
		212101 Social Security Contributions	4,383
Status of implementation of the district water and sanitation conditional grant by LGs monitored	50 Districts were monitored to establish the effectiveness of District Water and Sanitation Condition Grant	225001 Consultancy Services- Short term	4,522
		227001 Travel inland	16,688
		227004 Fuel, Lubricants and Oils	5,132
Technical Support given to the Local Governments by the TSUs		228002 Maintenance - Vehicles	23,550

Reasons for Variation in performance

No major variation from the planned output.

Total	62,295
GoU Development	62,295
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Project land purchased		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Constructed Kahama II to 60% & Shuuku Masyoro GFSs to 100% completion	Shuuku Masyoro GFS was constructed to 89% completion with works on the treatment plant at 96%, Intake works at 85% and 26km of distribution mains laid, and pipes for the raw water main all laid. Water office blocks at the Water Treatment Plant and Shuuku TC plus waterborne toilets constructed at Shuuku and Kashozi, latrines at Nyakarama PS, Nyakashoga and Matsyoro PS toilet at roofing stage. Kahama piped system 15% completion and source protection, resurvey of the 1km transmission line and identification of an additional source completed. Commenced water office, attendant house chemical and sedimentation houses, reservoir and clear water tank construction	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 50,890 293,153

Reasons for Variation in performance

Slightly slow progress because acquiring land has become a challenge because the locals are over pricing their land

Total	344,043
GoU Development	344,043
External Financing	0
AIA	0
Total For SubProgramme	1,996,322
GoU Development	1,996,322
External Financing	0
AIA	0

Development Projects

Project: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Outputs Provided

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

O&M strategy for the Rural Water sources popularised among the communities in Kabuyanda and Kanyabwanga Water supply systems	Sub county Advocacy meetings conducted for 40 solar powered mini piped system sites and Management structures for all sites established.	Item	Spent
Management Structures for the new facilities constructed formed and Trained.	O&M strategy for Rural water sources finalised and submitted to top management to review.	211102 Contract Staff Salaries	10,602
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		212101 Social Security Contributions	5,597
		225002 Consultancy Services- Long-term	36,099
		227001 Travel inland	56,888
		227004 Fuel, Lubricants and Oils	19,875
	Lirima GFS- 83% of the applicants paid water connection fees and 11 out of 13 sub counties in the project area banked fees.	228002 Maintenance - Vehicles	9,468

Reasons for Variation in performance

No major variation from the planned output

Total	153,528
GoU Development	153,528

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Sanitation and hygiene promotion activities carried out under the water supply systems	Lirima GFS- Followed up on the sanitation and hygiene status of 212 households and in the Model villages of Buwerwe, in Manafwa, in Tororo- Akisim village and Kacholia in Tororo.	211102 Contract Staff Salaries	36,283
Sensitised communities on hygiene and sanitation and promotion of model villages for the solar projects.		211103 Allowances (Inc. Casuals, Temporary)	20,545
		212101 Social Security Contributions	6,000
		227001 Travel inland	15,000
Uganda Wash Media Awards, Global Hand washing day and world toilet day celebrated	Communities in all the 40 solar sites sensitised on critical requirements assessed before connections are made.	227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

No major variation from the planned output
Works on Kanyabwanga, Mbunga-Nyakanzinga have not yet commenced.

Total	90,328
GoU Development	90,328
External Financing	0
AIA	0

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

		Item	Spent
Ongoing construction works on the water supply systems and the the point water sources constructed monitored	3 monthly site meetings and site supervision visits conducted for each of the projects of Kabuynda WSS, Lirima II, and Nyamiyonga Katojo WSS to establish progress of work.	211103 Allowances (Inc. Casuals, Temporary)	48,248
		212101 Social Security Contributions	6,202
Monthly Site meetings conducted for Kabuynda WSS, Kanyabwanga WSS and Nyamiyonga Katojo WSS		225001 Consultancy Services- Short term	4,276
	Drilling works done across the country in the quarter monitored	227001 Travel inland	3,332
		227004 Fuel, Lubricants and Oils	14,173
		228002 Maintenance - Vehicles	3,825

Reasons for Variation in performance

Achieved as planned

Total	80,056
GoU Development	80,056
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land for the construction of the piped water systems purchased		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Kabuyanda Water Supply System constructed to completion.	Constructed Kabuyanda WSS to 65% completion with 76km of distribution network laid, 2 water borne toilets completed 1 at the office block and 1 at the Health centre IV, 1 office block completed, commenced foundation for the dwarf wall for the reservoir tank	Item	Spent
Construction of Kanyabwanga WSS, and Mbunga-Nyakazinga Gravity Flow Scheme commenced	33% progress on civil works for the 20 mini solar powered irrigation schemes	281502 Feasibility Studies for Capital Works	109,380
20 mini solar powered irrigation schemes across the country constructed.		281503 Engineering and Design Studies & Plans for capital works	441,219
40 mini solar powered piped water systems constructed in areas with low access	20 out of 40 solar powered mini piped systems sites were handed over to the contractor to commence works	281504 Monitoring, Supervision & Appraisal of capital works	25,000
Constructed Lirima II GFSs and Nyamiyonga Katojo Water supply system to completion	Lirima II GFS was constructed to 84% completion with 45km of transmission (96.4%) and 52.47km of distribution pipe work laid(97.7%) .95% completion of 3 water office blocks in Molo, Sibanga and Lukhonge, 95% completion of 3 steel pressed tanks in Molo, Kidoko and Buwakoro, 90% completion of the Break Pressure tank and 83% completion of 2 reinforced concrete tanks in Sibanga and Bukusu.	312104 Other Structures	1,857,877
Draft Engineering Design Report for Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha submitted.	Nyamiyonga -Katojo piped water system constructed to 95% completion with 200 service connections made, extension of power for 1km to the Nyamiyonga pumping & booster station, 100% completion of distribution and transmission mains, reservoir tanks and booster stations	312301 Cultivated Assets	220,000

Reasons for Variation in performance

Land acquisition is the greatest hinderance faced by the project.slowing down the progress.
 No major variations from the planned output
 Kanyabwanga WSS in Mitooma and Mbunga Nyakazinga GFS in Kasese are still under design phase

Total	2,653,476
GoU Development	2,653,476
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hand pumps, production wells and Large diameter wells drilled in response to emergency and in water stressed area across the country 100 chronically broken down boreholes rehabilitated	58 hand pumped wells drilled across the country; Manafwa-5, Mityana-2, Nakaseke-2, Bukomansimbi-2, Mukono-4, Kalangala -1, Tororo-7, Lira, Adjumani-2, Kaliro-4, Kayunga-15, Alebtong-3, Rukungiri-2, Soroti-1, Butebo-1, Luuka-4, Tororo-1. 13 production wells drilled across the country in in Mukono-4, Manafwa-1, Masindi-1, Mitooma-1, Rukungiri-2, Ntungamo-2, Isingiro-2 48 hand pumps rehabilitated in Kiboga with support from JICA	Item 312104 Other Structures	Spent 5,578,196

Reasons for Variation in performance

Progress of works is slightly behind schedule because of delayed commencement of works in the first quarter. The delay was caused by the delayed payments arising from the new system changes.

Progress of works is slightly behind schedule because of delayed commencement of works in the first quarter. The delay was caused by then delayed payments arising from new payment systems.

Total	5,578,196
GoU Development	5,578,196
External Financing	0
AIA	0
Total For SubProgramme	8,555,584
GoU Development	8,555,584
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Beneficiary communities mobilized and trained on O&M in different project areas of Orom,Bukedea, Nyabuhikye Kikyenke Lukalu Kabasanda Rwebisengo Kanara and Kahama II	Nyabuhikye Kikyenke GFS-stakeholder workshop held to bring back on board the district political and technical staff as well as land owners after a 6months break arising out of land issues.	Item	Spent
		211102 Contract Staff Salaries	13,400
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		212101 Social Security Contributions	1,113
		221011 Printing, Stationery, Photocopying and Binding	3,287
		225002 Consultancy Services- Long-term	21,210
		227001 Travel inland	16,404
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	5,675
Management structures for O&M of the systems set up, discussed and agreed on with the Local Authorities for the schemes under constructions	Lukalu Kabasanda-• Management meeting held at Ministry headquarter to agree on a position on key contractual modalities.		
	Rwebisengo Kanara GFS- Households followed up on payment of connection fees and feedback meeting held with stakeholders in Kanara S/C on the connection status.		
	Orom WSS-• District advocacy and sensitization meetings held in Pader and Agago districts, Held subcounty advocacy meetings in Acholibur subcounty and Land acquisition done for key sites with agreement and consent forms signed by relevant authorities in Mucwiny, Orom and Acholibur subcounty		

Reasons for Variation in performance

No major variation from the plan

Total	74,338
GoU Development	74,338
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Model villages under the water supply projects of Bukedea, Lukalu, and Lwebisengo followed up.	Bukedea GFS- 2016 out of 3474 households assessed for water connection based on the technical & critical requirements were selected.	Item	Spent
		211102 Contract Staff Salaries	11,868
		212101 Social Security Contributions	750
		221009 Welfare and Entertainment	1,229
		225001 Consultancy Services- Short term	5,271
		227001 Travel inland	17,723
		227004 Fuel, Lubricants and Oils	14,500
Kahama II communities sensitised on hygiene and sanitation.	Information Education and Communication materials disseminated to the community.		
Highway sanitation Information Education and Communication materials to the stakeholders disseminated.	Lukalu Kabasanda - 137 Households assessed for Household connections.		
	Rwebisengo Kanara- 530 Households in Kanara Sub county done for the extension phase of the project.		
	Reassessment of Households for sanitation and hygiene in kachwankumu and Lwenyara parishes because of the flash floods that affected the project area.		

Reasons for Variation in performance

Output achieved as planned

Total	51,340
GoU Development	51,340

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
Tailor made trainings for specific technologies targeting all WASH technologies carried out	Both Men and Women in Busanda Kayunga district trained in Construction of 100,000 liter stone masonry rainwater harvesting tanks.	211102 Contract Staff Salaries	20,943
		211103 Allowances (Inc. Casuals, Temporary)	7,627
		212101 Social Security Contributions	2,160
		221001 Advertising and Public Relations	2,000
		225001 Consultancy Services- Short term	59,970
		227001 Travel inland	12,510
		227004 Fuel, Lubricants and Oils	14,688
		228002 Maintenance - Vehicles	5,833

Reasons for Variation in performance

Output achieved as planned

Total	125,730
GoU Development	125,730
External Financing	0
AIA	0

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

		Item	Spent
Monthly Site meetings conducted for the Large water supply systems of Orom, Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda ,Kahama II and Nyakabingo	3 site meetings and supervision visits conducted in each of the projects of Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda and Nyakabingo to verify quality of works done.	211102 Contract Staff Salaries	1,815
		211103 Allowances (Inc. Casuals, Temporary)	10,056
		212101 Social Security Contributions	1,209
		225001 Consultancy Services- Short term	2,960
		227001 Travel inland	10,124
		227004 Fuel, Lubricants and Oils	15,198
		228002 Maintenance - Vehicles	39,671

Reasons for Variation in performance

Output achieved as planned

Total	81,032
GoU Development	81,032
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land for construction of the water supply systems purchased		

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
Construction of Bukedea and Rwebisengo kanara Gravity Flow schemes to completion.	Constructed Bukedea GFS to 90% completion with 75% of the intake works, 98% of the clean water mains, 100% of the raw water mains and 10km of distribution lines laid. 85% overall completion of the 4 reservoirs constructed and 85% overall completion of the 3 public toilets.	281503 Engineering and Design Studies & Plans for capital works	181,299
Construction of Kahama II continued		312104 Other Structures	2,454,812
Nyakabingo Gravity Flow Scheme in Rukungiri district Rehabilitated		312301 Cultivated Assets	355,000
Water Source Catchment Protection carried out the Gravity Flow schemes Highway sanitation facility constructed Construction of Lukalu Kabasanda and Orom Water supply systems continued.	Rwebisengo Kanara GFS was constructed to 98% completion with 100% completion of the intake, 100% completion of the treatment plant, laid 1.9km raw water pipelines(100%), 44km of clean water pipeline(100%), 100% of distribution network laid(100%). and 417 service connections made.		
Draft Engineering design reports for Kween, Moroto and in Kabarole submitted	Constructed the highway sanitation facility in Kiruhura to 21% completion with super structure, caretakers house and toilet at slab level, foundation walls for the business centre raised.		
	Orom GFS was constructed to 17% completion with works being done on 3 out of 6 supply areas. A total of 37km of pipe line excavated and laid, construction of pump station at Katwotwo and kalabong supply areas		

Reasons for Variation in performance

Achieved as planned

Acquisition of land from the locals is a very big challenge and this is allowing down progress of works.

No major variation from the plan

Total	2,991,111
GoU Development	2,991,111
External Financing	0
AIA	0
Total For SubProgramme	3,323,551
GoU Development	3,323,551
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Communities sensitised on importance of tree planting.	ToR for community engagement and social risk management consultancy for Nyamugasani and Bitsya WS areas submitted to the world bank for review and approval.	Item	Spent
Seedlings purchased			

Reasons for Variation in performance

No feedback has been received from the Bank on RAP for Nyamugasani and ToR for community engagement and social risk management consultancy for Nyamugasani and Bitsya

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Administration and Management services

Consultant monitored to quality assure the design report.	Resettlement Action Plan (RAP) for Nyamugasani GFS and Bitsya drafted and submitted to the world bank for review and approval	Item	Spent
Construction works advertised		211103 Allowances (Inc. Casuals, Temporary)	7,962
		221001 Advertising and Public Relations	8,360
		227001 Travel inland	9,890

Reasons for Variation in performance

The NO objection notice from the World bank has not yet been sent back tfor the list of short listed consultancies and therefore process has slowed down as well.

Total	26,212
GoU Development	26,212
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene promotion campaigns conducted in the Bitsya and Nyamugasani project area	Activities will commence in the subsequent quarter when works commence	Item	Spent
		227001 Travel inland	22,670
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Activities will commence in the subsequent quarter when works commence

Total	37,669
GoU Development	37,669
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the project purchased	Negotiations with land owners in the project area conducted.	Item	Spent
	Government Valuer conducted assessment of the land		

Reasons for Variation in performance

Negotiations with land owners in the project area conducted.

Government Valuer conducted assessment of the land

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

	Item	Spent
Draft Engineering designs for Bitsya and Nyamugasani gravity flow schemes carried out	Short listing of Consultancy firms for redesign of the piped systems submitted to the world bank seeking a no objection for Bitsya and Nyamugasani GFSs	

Reasons for Variation in performance

The process of approval takes some time thus the delay in commencement of the Engineering design drawings

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	63,881
	GoU Development	63,881
	External Financing	0
	AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

	Item	Spent
O&M structures provided to Urban Water Supply schemes.	O&M structures and technical backstopping provided to Urban Water Supply schemes. Umbrella Water Authorities performance analyzed.	
06 Regional Umbrellas monitored and supervised.	Meetings conducted with management of 6no. Umbrella Water Authorities.	
	211101 General Staff Salaries	52,457
	211103 Allowances (Inc. Casuals, Temporary)	247
	221007 Books, Periodicals & Newspapers	4,800
	221008 Computer supplies and Information Technology (IT)	4,900
	227001 Travel inland	12,050
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	880

Reasons for Variation in performance

This activity was carried out as planned.

	Total	80,334
	Wage Recurrent	52,457
	Non Wage Recurrent	27,877
	AIA	0
	Total For SubProgramme	80,334
	Wage Recurrent	52,457
	Non Wage Recurrent	27,877

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Performance of NWSC and 06no. Umbrella Authorities, monitored, supervised and regulated.	Performance of NWSC and 06no. Umbrella Authorities has monitored, supervised and regulated and findings published in the Sector Performance Report.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,028
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,150
		225001 Consultancy Services- Short term	45,370
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity has been carried out as planned.

Total	87,548
Wage Recurrent	0
Non Wage Recurrent	87,548
AIA	0
Total For SubProgramme	87,548
Wage Recurrent	0
Non Wage Recurrent	87,548
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Remuneration of contract staff salaries.	Remuneration of contract staff has been carried out.	Item	Spent
Start scheduling packaging and booking with the various media platforms.	Interviews by stakeholders from various Directorates of the Ministry of Water and Environment which will contribute to the preparation of the documentary have been conducted.	211102 Contract Staff Salaries	102,324
Various Talk shows about the performance of the Ministry will be conducted		212101 Social Security Contributions	8,563
		225001 Consultancy Services- Short term	154,000
		225002 Consultancy Services- Long-term	20,439
		227001 Travel inland	16,800
Independence Day supplement prepared.		227004 Fuel, Lubricants and Oils	2,688
3 talk shows and a documentary will be aired			
Shoot and air the documentary			
Data collection, interviews and production of the magazine with relevant stakeholders			
Production of material to be used on social media pages,			
Production of the materials, manuscript.			

Reasons for Variation in performance

Interviews will be aired when the Ministry of ICT allocates space on the grid.

Total	304,813
GoU Development	304,813
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Performance Monitoring and Evaluation of Water Utilities carried out by the Regulation Department.	Performance review of water utilities has been carried out by The Water Utility Regulation Department and the findings have been published in the Joint Sector Review report.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,738
		221003 Staff Training	36,000
		221008 Computer supplies and Information Technology (IT)	516
		225002 Consultancy Services- Long-term	77,460
		227001 Travel inland	30,960
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,600

Reasons for Variation in performance

This activity was carried out as planned.

Total	172,274
GoU Development	172,274
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed.	Reports received and analyzed from 6no. Umbrella Water Authorities and NWSC.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,877
		221011 Printing, Stationery, Photocopying and Binding	6,210
		225002 Consultancy Services- Long-term	42,640
		227001 Travel inland	98,576
		227004 Fuel, Lubricants and Oils	12,500

Quarterly performance reports from Small towns and NWSC analyzed.

Reasons for Variation in performance

This activity was carried out as planned.

Total	167,803
GoU Development	167,803
External Financing	0
AIA	0

Output: 07 Strengthening Urban Water Regulation

Contract award and signature.	Follow up on the implementation of recommendations by the consultant has been conducted in the respective Umbrella Water Authorities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,003
		221003 Staff Training	45,600
		221008 Computer supplies and Information Technology (IT)	3,159
		221011 Printing, Stationery, Photocopying and Binding	4,646
		225002 Consultancy Services- Long-term	24,513
		227001 Travel inland	48,284
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	9,600
Contract award and commencement of the assignment.	Concept for affordability and willingness to pay study has been developed by the staff of the Water Utility Regulation Department.		
2 no. staff trainings conducted.	Two staff trainings were conducted		

Reasons for Variation in performance

This activity was carried out as planned.

Follow up and implementation of recently concluded Management Audits before commencing new Management Audit.

Assignment to proceed upon the confirmation of availability of funds.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	153,805
		GoU Development	153,805
		External Financing	0
		AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Computer equipment purchased and delivered to the Ministry.	Evaluation complete and contract has been awarded.	Item	Spent
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Reasons for Variation in performance

Delays in procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	798,695
GoU Development	798,695
External Financing	0
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Final Monitoring system operations •Project Closure •54km of Pipes laid (100% pipe laying progress) •Sonde reservoir completed •Construction works ongoing -45% •Procurement of pipes ongoing-70% •Procurement of E&M equipment ongoing-30% •Construction works in progress 15% •Payment of PAPs at 50% 	<ul style="list-style-type: none"> - Monitoring of system operations, Testing and Commissioning of the plant performance. - Monitoring of system performance completed. - Project Closed - 7.8 Km of pipe line were laid in Quarter 2 bringing the overall performance to 39 Km (72% Achievement). - Foundation works for the Sonde Reservoir were completed and casting of walls and columns is on-going. - Construction works are estimated at 40%. - Procurement of pipes is estimated at 90% progress pending clearance of delivery by supplier at the Port (Mombasa). - Procurement of E & M equipment is estimated at 50% progress. - Monitoring of system performance completed. - Project Closed - Construction works will commence in July 2020 as earlier noted. - Approximately 50% of the compensation accrued to PAPs have been paid. 	Item 312104 Other Structures	Spent 29,500,000

Reasons for Variation in performance

- Construction works were delayed due to weather related challenges within Quarter 2. However, all efforts have been accelerated to cover the gaps.
- Delays in the completion of the transmission line were attributed to late delivery of pipes.
- Delays in the completion of the Reservoir were attributed to slope stabilization related issues.
- Completed as planned
- Construction works await clearance and compensation of PAPs.
- Completed as planned
- Completed as planned

Total	29,500,000
GoU Development	29,500,000
External Financing	0
AIA	0
Total For SubProgramme	29,500,000
GoU Development	29,500,000
External Financing	0
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 80 Construction of Piped Water Supply Systems (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Construction works ongoing -45% •Procurement of pipes ongoing-70% •Procurement of E&M equipment ongoing-30% • 54km of Pipes laid (100% pipe laying progress) • Sonde reservoir completed •Construction works in progress 15% •Payment of PAPs at 50% 	<ul style="list-style-type: none"> - Construction works are estimated at 40%. - Procurement of pipes is estimated at 90% progress pending clearance of delivery by supplier at the Port (Mombasa). - Procurement of E & M equipment is estimated at 50% progress. - 7.8 Km of pipe line were laid in Quarter 2 bringing the overall performance to 39 Km (72% Achievement). - Foundation works for the Sonde Reservoir were completed and casting of walls and columns is on-going. - Construction works will commence in July 2020 as earlier noted. - Approximately 50% of the compensation accrued to PAPs have been paid. 	Item	Spent

Reasons for Variation in performance

- Construction works were delayed due to weather related challenges within Quarter 2. However, all efforts have been accelerated to cover the gaps.
- Construction works await clearance and compensation of PAPs.
- Delays in the completion of the transmission line were attributed to late delivery of pipes.
- Delays in the completion of the Reservoir were attributed to slope stabilization related issues.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries paid.	Staff salaries paid.	Item	Spent
		211102 Contract Staff Salaries	90,000
		211103 Allowances (Inc. Casuals, Temporary)	14,250
		212101 Social Security Contributions	13,500
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	20,000
		221003 Staff Training	10,000
		221004 Recruitment Expenses	3,750
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	10,000
		221014 Bank Charges and other Bank related costs	300
		223004 Guard and Security services	6,500
		223005 Electricity	1,050
		227001 Travel inland	41,250
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	14,850
		228002 Maintenance - Vehicles	11,100

Reasons for Variation in performance

This activity was carried out as planned.

Total	259,550
GoU Development	259,550
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Provide technical backstopping and O&M support to schemes in the Karamoja sub-region.

Technical backstopping and O&M support provided to KUWS

- Trained the community of Orwamuge on O&M
- Formed a WSSB for Orwamuge WSSS
- Assorted pipes and fittings procured and delivered for Orwamuge WSSS for extra connections
- Community meeting held on O&M in Amudat TC
- KUWS introduced to Lotuke S.C

Item	Spent
221002 Workshops and Seminars	12,500
221011 Printing, Stationery, Photocopying and Binding	1,500
227001 Travel inland	9,998
227004 Fuel, Lubricants and Oils	1,980

Reasons for Variation in performance

This activity was carried out as planned.

Total	25,978
GoU Development	25,978
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Baseline surveys and community sensitizations carried out in in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS.	Sanitation and hygiene Baseline surveys and carried out in in Alerek, Morulem.	Item	Spent
		225001 Consultancy Services- Short term	36,190
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,475

Reasons for Variation in performance

Total	41,165
GoU Development	41,165
External Financing	0
AIA	0

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

Site inspection including site meetings of water supply systems conducted in Kalapata, Morulem, Lorengacora, Kakingol, Orwamuge, Tokora, Lorengae.	Trained the community on O&M in Orwamuge	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
	Follow up on land issues in Namalu, Alerek, Morulem, Nabilatuk, Lorengacora, Loregae, Amudat TC, Alakas, Karita, Oreta rogom, Lokitalaebu, Loslang, Kathile, Kapedo.	221002 Workshops and Seminars	11,250
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	7,673
	Folow up on yard connections in Orwamuge		
	Site inspection done in Orwamuge		
	Supervision of consultants for Kakingol, Nadikut, Kalapata, Awach, Karita, Loregae, Lorengacora		
	Supervision of consultants for borehole sitting and geophysical investigation in Lorengacora, Loregae, Amudat TC, Alakas, Karita, Oreta rogom, lokitalaebu, loslang, Kathile, Kapedo.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	39,923
GoU Development	39,923
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for installation of water and sanitation assets acquired.	Land acquired for Morulem; Alerek and for Namalu is in progress.	Item	Spent
		311101 Land	12,500

Reasons for Variation in performance

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Complete construction of Ministry of Water and environment Karamoja regional office block.

Contractor to commence works upon fulfillment of necessary conditions.

Item	Spent
312101 Non-Residential Buildings	375,000

Reasons for Variation in performance

Contractor has not yet submitted performance guarantee.

Total	375,000
GoU Development	375,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Contract award and signature.

Evaluation of bids done, report waiting for Contracts Committee decision.

Item	Spent
312213 ICT Equipment	10,000

Reasons for Variation in performance

Delays in the procurement process.

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

Advertise and procure consultants for the construction of Tokora, Lorengae, Kalapata, Morulem, Lorengacora, Kakingol.

Designs for Kakingol and Nadiket completed.

Item	Spent
281501 Environment Impact Assessment for Capital Works	30,000

Continue construction of Morulem WSS up to 50%.

Draft Contract documents for procurement of contractors for construction of Morulem, Alerek and Namalu ready for submission to contracts committee for approval.

281502 Feasibility Studies for Capital Works	25,000
281503 Engineering and Design Studies & Plans for capital works	500,000

Commence and complete designs of Oreta (Nyakwae), Loyoroit Napumpum, Nabilatuk, Lorigai.

Feasibility studies on going for the designs of Kalapata, Awach, Lorengacora, Lorengae, Karita.

312104 Other Structures	1,963,000
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Continue and complete construction of Alerek, Namalu, and Kacheri pump stations up to 100%.

Construction of Orwamuge is 100% complete

Reasons for Variation in performance

Delays in the procurement process.

Designs for Oreta(Nyakwae), Loyoroit Napumpum, Nabilatuk to be completed in subsequent quarters.

Total	2,518,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	2,518,000
		External Financing	0
		AIA	0
		Total For SubProgramme	3,282,115
		GoU Development	3,282,115
		External Financing	0
		AIA	0

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

Output: 80 Construction of Piped Water Supply Systems (Urban)

Procurement of pipes & fittings for 1,306 Km mains extensions in the Operational Areas of:	A total of 1,333 Km of water mains have been extended in all NWSC service areas. In addition, 15,813 new customers have been connected to water supply network, of which 716 are Public Stand Pipes. The Water treatment plant works contract was signed in October 2019.(Advance was paid in December, Contractor currently mobilizing resources and site setup. Works are slated to commence in January 2020)	Item	Spent
Hoima, Kabale, Ibanda, Masindi, Rushere, Mbarara, Bushenyi, Mpondwe, Kasese, Fortportal, Kamwenge, Kanungu Rukungiri, Ntungamo Adjumani, Arua, Apac/Aduku/Ibuje Gulu, Kitgum, Lira, Mbale, Nebbi/Paidha Pader, Soroti, Tororo, Manafwa, Moroto, Busia, Kapchorwa, Jinja, Entebbe, Kigumba, Bweyale/Kiryandongo Masaka, Semuto, Kapeeka, Bombo, Wobulenzi, Luweero, Zirobwe, Nakaseke, Kyotera, Sanje, Mutukula, Kakuuto, Rakai, Kalisizo, Mityana, Mubende, Kamuli/Mbulamuti, Iganga, Kaliro, Mayuge, Busembatia Luuka, Lugazi, Mpigi		312104 Other Structures	17,500,000

- Water treatment plant works at 25% progress
- Borehole development works at 50%

Reasons for Variation in performance

Delays in procurement and clearance from the Solicitor general
(Submitted in August and clearance came in December 2019)

Achieved as planned

Total	17,500,000
GoU Development	17,500,000
External Financing	0
AIA	0
Total For SubProgramme	17,500,000
GoU Development	17,500,000
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
34 staff Remunerated and performance appraised.	2 staff trainings conducted for engineers; Contract administration local and international; and Adjudication and Arbitration of contracts	211102 Contract Staff Salaries	163,000
Office establishment, running and coordination done.		211103 Allowances (Inc. Casuals, Temporary)	20,000
01 steering committee meeting held.	38 staff remunerated and performance appraised, office establishment, running and coordination.	212101 Social Security Contributions	25,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	20,000
		221003 Staff Training	5,000
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	2,000
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	2,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	4,000
		223005 Electricity	3,000
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	20,000
		227002 Travel abroad	13,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Steering committee meeting not held due to delay in release of funds
More staff were sent under procurement section

More engineers geared up for registration under their body ERB thus requiring more training

Total	388,500
GoU Development	388,500
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

	Item	Spent
Consultancy for media management services done	227001 Travel inland	10,000
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	227004 Fuel, Lubricants and Oils	4,950
	Media services were carried out using the available media houses	

Reasons for Variation in performance

Media services were carried out using the available media houses
Cross cutting issues of environmental awareness, gender and HIV/AIDS are ongoing activities

Total	14,950
GoU Development	14,950
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

	Item	Spent
O&M structures established and backup support provided for piped water supply systems in 3 towns of Binyiny (Kween district) Bulopa (Kamuli district), Bulangira (Butebo district)	221002 Workshops and Seminars	10,000
O&M structures and backup support were established for piped water supply systems in 03 towns of Bulopa, Bulegeni, Namwiwa	221011 Printing, Stationery, Photocopying and Binding	3,000
	227001 Travel inland	11,250
	227004 Fuel, Lubricants and Oils	4,950

Reasons for Variation in performance

Construction work in Binyiny was not completed. Payment to the contractor had not been done as planned.
Construction of Bulangira did not start due to budget constraints.

Total	29,200
GoU Development	29,200
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 Sanitation and hygiene trainings held in towns of Bulangira (Butebo district) Manafwa TC	04 Sanitation and hygiene campaigns were conducted in Manafwa TC, Namwiwa, Idudi, Bulangira	Item	Spent
		221002 Workshops and Seminars	8,750
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	15,000
		225002 Consultancy Services- Long-term	40,000
		227001 Travel inland	14,933
		227004 Fuel, Lubricants and Oils	10,395

Reasons for Variation in performance

Sanitation and hygiene campaigns activities are still ongoing in selected areas

Total	94,078
GoU Development	94,078
External Financing	0
AIA	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators done for piped water systems in 4 towns of Binyiny, Bulopa, Bulangira, Manafwa TC	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulegeni, Bulopa, Binyiny, Manafwa TC and Namwiwa Public relations and communication activities were supported in the implementation towns	Item	Spent
		221002 Workshops and Seminars	10,000
		225001 Consultancy Services- Short term	19,570
		225002 Consultancy Services- Long-term	49,678
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	9,900

Reasons for Variation in performance

Activities in Acowa were put on hold pending confirmation of funds

Total	113,148
GoU Development	113,148
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for water supply infrastructure in eastern region acquired	Land for water supply structures had previously been acquired	Item	Spent
		311101 Land	10,000

Reasons for Variation in performance

acquisition of land is a long process which required verification of the land by the Government valuer

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction works for additional space for WSDf-E regional office block in Mbale continued	Construction works for additional space for WSDf-E regional office block is ongoing. Works at 30%	Item	Spent
		312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Construction works for additional space for WSDf-E regional office block is ongoing and estimated to be completed by the end the FY 2019-20

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of office ICT equipment continued	Repairs made on photocopiers and computers	Item	Spent
		312213 ICT Equipment	17,500

Reasons for Variation in performance

Office ICT equipment to be procured in Q3

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of new WSDf-E Office furniture and fittings continued.	Office furniture and fittings to be procured in Q3	Item	Spent
		312203 Furniture & Fixtures	17,500

Reasons for Variation in performance

Office furniture and fittings to be procured in Q3

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

Construction works for piped water system in Acowa (Amuria district) and Kanapa RGC (Kumi district) continued	Complete construction of 1 public toilet in Bulangira	Item	Spent
	Regional designs of Bugadde-Idudi area in Final stages	281502 Feasibility Studies for Capital Works	40,000
Construction works in 1 town of Manafwa TC commenced.	Construction works of piped water systems in 1 Town of Namwiwa was completed	281503 Engineering and Design Studies & Plans for capital works	27,500
Designs for one regional piped water system in Iganga-Idudi-Bugiri completed.		281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312104 Other Structures	1,265,300
Detailed engineering design for a piped water system in Kapraroni town(Kween district) commenced	Construction of 01 piped water System Binyiny(80%) town is ongoing		
Construction works for a piped water systems in Bulangira town (Butebo district) completed	Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa, Manafwa, Idudi, Bulangira		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The Budget for WSDF-E was not increased as expected, thus construction of Bulangira and Manafwa were put on hold pending availability of funds.

Late release of funds delayed progress of works in Binyiny

The Budget for WSDF-E was not increased as expected, thus construction of Bulangira was put on hold pending availability of funds.

Total	1,335,300
GoU Development	1,335,300
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 1 public toilet in Bulangira (Butebo district) completed .	Construction of Kamuli Faecal sludge treatment plant at 98% completion level	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	5,000
	Construction of 1 public toilet in Bulangira was completed	281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312104 Other Structures	100,000

Reasons for Variation in performance

The Budget for WSDF-E was not increased as expected, thus construction of Bulangira was put on hold pending availability of funds.

Total	107,500
GoU Development	107,500
External Financing	0
AIA	0
Total For SubProgramme	2,252,676
GoU Development	2,252,676
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Works and achievements of WSDf-SW publicised in the electronic and print media through talk shows, newspaper supplements and editorial articles	02 Radio talk-shows held on 28th and 29th October in Lwemiyaga and Fort Portal respectively, to publicise the achievements of WSDf-SW.	Item	Spent
One (01) formal staff training carried-out	05 staff – Engineers- attended a training centrally organised by the Ministry. All staff salaries were paid	211102 Contract Staff Salaries	180,000
Staff salaries paid.		212201 Social Security Contributions	15,000
One (01) quarterly meeting held.	01 quarterly meeting was held to review progress against the planned outputs.	221001 Advertising and Public Relations	25,000
One (01) quarterly progressive report prepared.	01 quarterly progress report prepared to show the achievements realized.	221002 Workshops and Seminars	5,000
		221003 Staff Training	10,000
		221004 Recruitment Expenses	1,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	15,750
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	500
		222001 Telecommunications	800
		222002 Postage and Courier	250
		223004 Guard and Security services	4,000
		223005 Electricity	1,000
		223006 Water	400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	9,000
		224005 Uniforms, Beddings and Protective Gear	500
		225001 Consultancy Services- Short term	39,920
		227001 Travel inland	15,000
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	44,946
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Achieved as planned

Total	462,566
GoU Development	462,566
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of consultancy services for social media boost, advertising, design production continued	not done Communities were sensitized on crossing-cutting issues in the 04 towns of Buyamba, Kambuga, Lwemiyaga, and Karago	Item	Spent
		211102 Contract Staff Salaries	55,125
		221002 Workshops and Seminars	8,269
Procurement of consultant to develop a documentary on achievements, works and beneficiary stories continued	O&M structures are already in place through Umbrella Authorities for the towns of Buyamba, Lwemiyaga and NWSC for the towns of Kambuga, Kibugu, Karago	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	31,914
Procurement of a consultant to develop a magazine on achievements, works and beneficiary stories continued		225002 Consultancy Services- Long-term	30,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	3,960
		228002 Maintenance - Vehicles	1,500
Communities sensitized on Gender, HIV/AIDS and environment issues in areas where piped water systems are being constructed			
Water Operator(s) selected and trained for piped water systems in Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) and Karago (Kabarole district).			

Reasons for Variation in performance

Achieved as planned

Total	149,768
GoU Development	149,768
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Compliance monitoring conducted on hygiene and environmental sanitation, and Environmental Conservation (EIA). Survey follow-up carried-out in 02 towns of Karago-II (Kabarole district) and Kibugu (Kisoro district)	Hygiene and environmental sanitation promotional campaigns continued in the 04 towns of Buyamba, Kambuga, Lwemiyaga and Karago	Item	Spent
		211102 Contract Staff Salaries	12,000
		221001 Advertising and Public Relations	200
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	780

Reasons for Variation in performance

Hygiene and sanitation campaigns were not done in Kibugu because NWSC expressed interest in its development. Its construction was to shift to Q4 awaiting confirmation from the local authorities.

Total	123,780
GoU Development	123,780
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Joint monthly site meetings /Supervision visits conducted for piped water systems in 02 towns of Karago(Kabarole district) & Kibugu (Kisoro district).	At-least one (01) site meeting was conducted in each of the 04 towns of Buyamba, Lwemiyaga, Karago and Kambuga.	Item	Spent
		211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	75
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	9,900
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Construction works for Kibugu RGC are yet to commence.NWSC expressed interest in its development. Its construction was to shift to Q4 awaiting confirmation from the local authorities.

Total	126,475
GoU Development	126,475
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land titles processed for construction of piped water systems in 02 towns of Karago(Kabarole district), Kibugu (Kisoro district).	Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.	Item	Spent
		311101 Land	37,500

Reasons for Variation in performance

Kibugu awaits confirmation from the local authorities.

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

MWE-Regional office partitioning, Sanitary improvement, and general office maintenance done.	Routine maintenance works, inclusive of office partitioning and sanitary improvement, are still on-going.	Item	Spent
		312101 Non-Residential Buildings	300,000
	Procurement processes are underway to secure the contractor for the 2nd Office Block for MWE-SW Region.		

Reasons for Variation in performance

works are still ongoing

Total	300,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Document Management system designed and installed. Staff trained on how to use the DMS. Bills for internet usage paid. Servers, Switches and Racks Procured.	Terms of Reference was prepared to secure a consultant to design, install and train staff on the Document Management System.	Item 312213 ICT Equipment	Spent 30,000
Reasons for Variation in performance			
Procurement process is in progress			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Survey equipment, Electronic tape-measures, Concrete strength equipment procured and delivered to MWE-SW Regional Office.	Survey equipment, Electronic tape-measures, Concrete strength equipment were delivered	Item 312202 Machinery and Equipment	Spent 17,500
Reasons for Variation in performance			
Output achieved as planned			
		Total	17,500
		GoU Development	17,500
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Water and Sanitation Development Facility -South West office furniture and fittings delivered and fixed.	Water and Sanitation Development Facility -South West office furniture and fittings in final stages of procurement.	Item 312203 Furniture & Fixtures	Spent 50,000
Reasons for Variation in performance			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Piped water systems in Karago-II (Kabarole district) and Kibugu (Kisoro district) constructed to 30% completion level	05 piped water systems have reached different completion level in the towns of Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II (60%)	Item	Spent
Designs for piped water systems in 24 STs/RGCs continued		281502 Feasibility Studies for Capital Works	150,000
Construction of piped water systems commenced in 03 towns of Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district	Designing of twenty (20) towns (in six lots) by consultants has progressed beyond the inception stage	281503 Engineering and Design Studies & Plans for capital works	259,000
	Internal designing of three (03) towns: Bethlehem-Nabigasa, Bukinda, and Nyakashaka – awaiting water resources investigations.	281504 Monitoring, Supervision & Appraisal of capital works	50,000
	Procurement of contractor for construction of a piped water system in Igorora is underway	312104 Other Structures	449,425
	Procurement processes are yet to commence for Bethlehem-Nabigasa, and Rushango.		

Reasons for Variation in performance

Completion of projects was affected by: Delayed acquisition of land to host the investment, Limited funds to settle the domestic arrears, and Limited groundwater resources.

Construction works for Kibugu RGC are yet to commence. NWSC expressed interest in its development. Its construction was to shift to Q4 awaiting confirmation from the local authorities.

Total	908,425
GoU Development	908,425
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Power-lines extended to water sources for the 02 towns of Karago (Kabarole district) and Lwemiyaga (Sembabule district).	National grid power was extended to 02 boreholes for Kashaka-Bubaare-II.	Item	Spent
		312104 Other Structures	112,500

Reasons for Variation in performance

Lwemiyaga and Karago power extensions will be made in Q3 and Q4 respectively.

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Eco-friendly sanitation facilities for Karago-II (Kabarole district) and Kibugu (Kisoro district) constructed to 30% completion level.	03 institutional toilets at Lwemiyaga P/s and Kyera P/s roofed and plastered. Painting is on-going.	Item	Spent
Construction works for eco-friendly sanitation facilities commenced in Bethlehem-Nabigasa(Kyotera district), Rushango & Igorora (Ibanda district).	Design review for piped water systems still underway for Karago-II and Kibugu. Procurement of a contractor to undertake construction works in Igorora is underway.	281504 Monitoring, Supervision & Appraisal of capital works	30,000
		312104 Other Structures	193,125

Reasons for Variation in performance

Rushango shall be considered under WSSP-III, Bethlehem was shifted to Q4 due to limited funds

Total	223,125
GoU Development	223,125
External Financing	0
AIA	0
Total For SubProgramme	2,541,639
GoU Development	2,541,639
External Financing	0
AIA	0

Development Projects

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Outputs Provided

Output: 01 Administration and Management Support

6No contract staff remunerated, facilitated and performance appraised	6No. Staff remunerated.	Item	Spent
Office supplies and equipment, transportation and communication	Office supplies (IT & office equipment), transportation & communication equipment procured and delivered.	211102 Contract Staff Salaries	14,467
1No Staff trainings conducted.	2No staff training conducted.	211103 Allowances (Inc. Casuals, Temporary)	5,888
1No Review meetings conducted.	2No. Review meetings conducted.	212101 Social Security Contributions	2,643
		221001 Advertising and Public Relations	2,300
		221002 Workshops and Seminars	11,278
		221011 Printing, Stationery, Photocopying and Binding	7,760
		221012 Small Office Equipment	1,293
		227001 Travel inland	14,420
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	5,129

Reasons for Variation in performance

This activity was carried out as planned.

Total	82,678
GoU Development	82,678
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Catchment and water source protection plans and policies disseminated in project towns of Buikwe and Bundibugyo.	Short listing of consultants completed for Catchment and water source protection plans and policies.	Item	Spent
Commence Consultancy services for review of the water and sanitation services tariffs.	Procurement of Consultancy services for review of the water and sanitation services tariff in on-going. TORs are being reviewed in line with comments from AfDB		

Reasons for Variation in performance

Delays in the Procurement Process including the NO Objection
Delays in the Procurement Process including the NO Objection

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and urban sanitation promotion conducted in project towns.	Hygiene and urban sanitation promotion conducted in Kayunga -Busaana and Buikwe.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,752
		221002 Workshops and Seminars	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	39,252
GoU Development	39,252
External Financing	0
AIA	0

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

Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects.	Consultant procured for Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects.	Item	Spent
Improved billing and financial services management in established public water utilities developed.	TOR Developed and submitted to AfDB for NO OBJECTION.	221002 Workshops and Seminars	20,000
	Shortlisting of firms completed.	227001 Travel inland	11,229
		227004 Fuel, Lubricants and Oils	10,000

Utility performance monitoring strategy developed and piloted.

Women and youth skills developed for economic empowerment in project area.

Reasons for Variation in performance

The Activity awaits the commencement of Consultancy services for Design Review and Detailed Designs (Procurement process for consultancy services finalized).

Delays in the Procurement Process of the Consultants and the Contractors.
Delays in the Procurement Process including the NO Objection

Total	41,229
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	41,229
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition in project towns of Nakasongola and Dokolo.	Land acquisition process for Water Facilities in Kayunga-Busana, Dokolo and Nakasongola and for FSM in Buikwe, Kyenjojo and Dokolo PAPs are being identified.	Item	Spent
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Reasons for Variation in performance

Absentee land lords affected the realization of the activity as was planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Approval solicited. Contract to be awarded during Q3	Item	Spent
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Reasons for Variation in performance

Delays in the Government of Uganda Approvals (OPM, Public Service) affected the timely procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT Equipment, including Software purchased.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of Contractors for construction of town water supply projects of Dokolo. Commence design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed (Upper Nile Catchment).	Procurement process for construction of Dokolo & Kayunga-Busaana Water supply and sanitation systems commenced. Advertising awaits a No Objection from AfDB Procurement of Consultants for Design Review and Detailed Designs concluded. Procurement for consultants to carry out feasibility designs for pilot projects under the Uganda strategic program for climate change resilience ongoing. Short listing of firms was completed & process is at RFP stage.	Item 281502 Feasibility Studies for Capital Works	Spent 158,000

Reasons for Variation in performance

Delays in the Procurement Process of the Consultants and the Contractors.

Total	158,000
GoU Development	158,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Procurement of Contractor for construction of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe Commence feasibility designs and detailed design of Faecal Sludge Management facilities in 10 towns in various regions of Uganda	Procurement of the Consultant for Design review for FSM Facilities in Kyenjojo, Dokolo and Buikwe commenced. TOR Forwarded to AfDB for No Objection Procurement of the Consultants for feasibility studies and detailed designs for FSM ongoing. TOR Forwarded to AfDB for No Objection	Item	Spent
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Reasons for Variation in performance

Delays in the Procurement Process of the Consultants and the Contractors.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	321,159
GoU Development	321,159
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries paid.	Contract Staff Remunerated	Item	Spent
		212101 Social Security Contributions	13,628

Reasons for Variation in performance

This activity was carried out as planned.

Total	13,628
GoU Development	13,628
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

HIV sensitization and gender mainstreaming conducted in the project towns.	HIV Sensitization & Gender Mainstreaming and Sensitization and Project Baseline studies has been added to consultancy assignment for hygiene and sanitation promotion, community engagement and town sanitation planning. Terms of reference for consultancy submitted to the World Bank for review.	Item	Spent
Sensitization and baseline studies conducted in project towns.	Terms of reference for consultancy assignment for hygiene and sanitation promotion, community engagement and town sanitation planning completed and submitted to the World Bank for review.	211103 Allowances (Inc. Casuals, Temporary)	5,280
		227001 Travel inland	13,479
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Delays in the procurement process.

Total	22,509
GoU Development	22,509
External Financing	0
AIA	0

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

Political Commissioning conducted in Pallisa, Kumi-Ngora-Nyero, Rukungiri, Katwe-Kabatoro, Koboko.	Defects liability monitoring ongoing in the project towns. Test running and functionality tests being carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,131
		221005 Hire of Venue (chairs, projector, etc)	3,672
		227001 Travel inland	19,250
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Political commissioning will be carried out when schemes have been fully functional.

Total	47,553
GoU Development	47,553
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Delivery of laptops	Contract awarded to supplier.	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in the procurement process.			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Defects liability and identification of snags conducted in Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Defects liability monitoring has been carried out in the completed towns of Pallisa, Ngora-Nyero-Kumi, Koboko, Katwe-Kabatoro.	Item	Spent
Design review report Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.	Evaluation of technical proposals for consultancy assignment of construction supervision completed and submitted to the bank for review and approval. Tender documents prepared for works and submitted to the World Bank for review and approval for Busia and Kumi-Ngora-Nyero sanitation facilities.	312104 Other Structures	121,202
Carry out evaluation of bids for designs for Kyegegwa water supply scheme.	Evaluation of technical proposals has been completed, awaiting clearance from NWSC contracts committee for Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.		
	Evaluation report for EOIs completed and submitted to the World Bank for review and approval for Kyegegwa-Mpara-Ruyonza.		
	Draft RFP submitted to the World Bank for Approval. Tender documents for works completed for Namasale-Namungalwe-Kaliro.		
<i>Reasons for Variation in performance</i>			
Delays in the procurement process.			
This activity was carried out as planned.			
Rukungiri is not yet substantially completed.			
			Total 121,202
		GoU Development	121,202

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	204,892
		GoU Development	204,892
		External Financing	0
		AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

Output: 80 Construction of Piped Water Supply Systems (Urban)

	Item	Spent
Package 1: Kagera	Contracts for design and supervision consultancy were signed. Detailed design consultancy is ongoing. Prequalification process for works contracts have been launched.	
• Procurement of works completed		
• RAP activities 80% achieved		
Package 2: Mbarara		
• Procurement of works completed		
• RAP activities 80% achieved		
Package 3: Masaka		
• Procurement of works completed		
• RAP activities 80% achieved		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Outputs Provided

Output: 01 Administration and Management Support

	Item	Spent
Remuneration of contract staff.	Contract staff remunerated.	
	211102 Contract Staff Salaries	454,537
	212101 Social Security Contributions	33,190
	227004 Fuel, Lubricants and Oils	4,625

Reasons for Variation in performance

This activity was carried out as planned.

Total	492,353
GoU Development	492,353

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Technical backstopping provided to towns gazetted under Umbrella Authorities.	Technical Backstopping was done in 28no. towns of Metu, Obongi, Itura, Kochgoma, Orom, Alero, Lolachat, Loroo, Alerek, Karita, Kiyindi, Matale, Nangulwe, Namulonge-Kiwenda, Kabembe, Kalagi, Kamengo Nkoni, Kyamulimbwa, Kiboga, Kakooge, Kiyindi, Matale, Nangulwe, Kamengo, Nkoni, Kiboga, Kakooge,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,508
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,927

Reasons for Variation in performance

This activity was carried out as planned.

Total	38,435
GoU Development	38,435
External Financing	0
AIA	0

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

6no. Umbrella Authorities monitored and supervised.	The Monitoring and Technical Supervision activities were conducted in the 6No. Regional Umbrellas. The activities were conducted in 29no. towns of Metu, Obongi, Itura, Kochgoma, Orom, Alero, Lolachat, Loroo, Alerek, Karita, Kiyindi, Matale, Nangulwe, Namulonge-Kiwenda, Kabembe, Kalagi, Kamengo, Nkoni, Kyamulimbwa, Kiboga, Kakooge, Kiyindi, Matale, Nangulwe, Kamengo, Nkoni, Kiboga, Kakooge.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,445
		227001 Travel inland	9,487
		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	53,931
GoU Development	53,931
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers and computers accessories.	Procurement is ongoing, the Evaluation Report is ready and is being reviewed for approval.	Item	Spent
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Reasons for Variation in performance

Delayed due to resubmission of improved and better specifications

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase and delivery of terameter.	Short list report was approved and call for technical proposals was sent out.	Item	Spent
Purchase and delivery of 4no. flow meters, 4no. clamp meters, 4 no. array testers.			
Reasons for Variation in performance			
Delays in the procurement process.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Drilling and siting of boreholes in Gweri, Bubwaya, Namayingo, Nabilatuk, Rengen	Boreholes drilled in the towns of Nabilatuk, Namayumba, Masuliita, Nakirebe. Nazigo, Kangulumira drilling works are ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 429,870 885,295
Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Morulem, Kitalesa	Expression of Interest for Power Extensions in 3No. Towns of Rugombe, Namayumba and Maracha received and evaluated. Evaluation Report at approval stage.		
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation)	Feasibility studies for Kisoro District Water Supply and Sanitation System were done and completed.		
Inception study for the design of piped water supply and sanitation system.			
Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Namutumba, Tirinyi-Kibuku, Katakwi	Procurement of consultancy services for the design of piped water supply system has not commenced. Pipeline extensions, new customer connection completed in Namutumba, Katakwi, Tirinyi-Kibuku		
Detailed design for the Kisoro water supply and sanitation system design.			
Supply of domestic and bulk water meters for umbrellas of water and sanitation Authorities.	Feasibility Design for Kisoro Piped Water Supply continued and the final Feasibility was approved. Detailed Design to begin soon		
Supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.	Contracts committee approved the Procurement for supply of domestic and bulk water meters for umbrellas of water and sanitation Authorities.		
Installation of electromechanical equipment, meters, pipes and fittings in all the Umbrellas.	Procurement commenced and was approved by the Contracts Committee. Installations are substantially completed in Namayumba, Kabembe, Kalagi, Nagalama, Amudat		
Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and Sanitation Authorities in Bukuya, Alangi, Maracha,	Procurement of the supply and installation of steel tanks was concluded and sites handed over to the contractors in Olilimu, Pakele, Kaguru, Lyakalimira, Masuliita, Nakawuka, Kigolobya. - Sites for Aleptong, Palabek-Kal, Karenga, Kapedo to be handed over in January 2020 - Sites Rugombe, Kasanda, Nyakabingo and Migyera to be handed over in February 2020.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Interventions in the planned towns to be implemented in subsequent quarters.
Insufficient funds hindered the commencement of this activity.

Delays in the procurement process.
Extension of Contracts was caused by delays in land acquisition process.

Insufficient funds hindered the commencement of this activity.
Interventions in the planned towns to be implemented in subsequent quarters.

This activity was carried out as planned.

Total	1,315,165
GoU Development	1,315,165
External Financing	0
AIA	0
Total For SubProgramme	1,899,885
GoU Development	1,899,885
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff were remunerated, motivated, facilitated and performance appraised.	Item	Spent
Office utilities, services, supplies and equipment, security, transportation and communication.	Office utilities, services, supplied and equipment, security, transportation and communication were paid.	211102 Contract Staff Salaries	210,000
01 Review meeting conducted.		211103 Allowances (Inc. Casuals, Temporary)	5,000
01 Staff training conducted.	01 Review meeting was conducted.	212101 Social Security Contributions	21,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	25,000
		221003 Staff Training	20,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	2
		222001 Telecommunications	20,000
		223004 Guard and Security services	10,000
		223005 Electricity	5,000
		223006 Water	750
		224004 Cleaning and Sanitation	30,000
		227001 Travel inland	9,993
		227004 Fuel, Lubricants and Oils	51,499
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Output was achieved as planned

Total	519,243
GoU Development	519,243
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintenance

Water operators and boards in Central region trained in water services management through promotional campaigns for effective O&M and Pre-gazetting meetings for 07 towns.	Training Operation and Maintenance was conducted in 05 towns of Kiwoko, Butalangu, Kiboga, Nakasongola and Busiika-Bugema.	Item	Spent
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Reasons for Variation in performance

Construction of piped water systems in Butemba, and Kyankwanzi town WSS was re-tendered.

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

Output: 05 Improved sanitation services and hygiene

		Item	Spent
Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measures done in 03 towns.	Hygiene and sanitation promotional campaigns and community training on their obligations in hygiene and sanitation promotion was carried out in 03 towns Kawoko-Butenga, Nakasongola and Kagadi towns.	221002 Workshops and Seminars	25,000
	Catchment situational analysis in the town of Kikandwa was conducted		

Reasons for Variation in performance

Output was achieved as planned

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

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

		Item	Spent
Commissioning of water supply and sanitation systems in 01 towns. Stakeholder consultation, planning and review workshops / meetings conducted in 10 Implementation Towns.	Stakeholder consultation and verification of connections was conducted in towns of Kakunyu- Kiyindi, Kawoko-Butenga, Kayunga-Busaana and Kasambya-Kikandwa	227001 Travel inland	13,500
	Verification of house hold connections, HIV sensitisation and radio talk shows was conducted for Kagadi-Muhoro-Kyenzige-Ruteete towns.		

Reasons for Variation in performance

Commissioning of water supply and sanitation systems of Busiika-Bugema and Kiwoko-Butalangu towns is on-going and currently at test running stage.

Total	13,500
GoU Development	13,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land for water supply systems acquired in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Follow up of the report of the valuated land in various towns by CGV for compensation was continued.		
	Land in Bamunanika town water supply systems was surveyed / verified.		

Reasons for Variation in performance

In Ngoma town land acquisition activities was hindered by delayed confirmation of location of water sources.

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT equipment and software procured	An assortment of Office and ICT equipment and software procured	Item	Spent
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

20 production boreholes drilled in central region	10 production boreholes were drilled in Mukono (1), Kayunga (6), Luwero (1), Nakaseke (1) and Masindi (1)	Item	Spent
Construction of piped water supply systems continued in 10 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Construction of piped water supply systems continued in 10 towns of Kawoko-Butenga (23%), Kasambya-Kikandwa (32%), Kakunyu- Kiyindi (22%), Kagadi (68%), Busaana-Kayunga phase 1 (85%), Bamunanika and Lwamata town WSS phase 1 (contractor mobilising to site), Busiika-Bugema (90%) and Kiwoko-Butalangu (90%).	281503 Engineering and Design Studies & Plans for capital works	2,000,000
		312104 Other Structures	4,300,000

Reasons for Variation in performance

Procurement for construction of Kyankwanzi-Butemba was re-advertised (procurement is at evaluation stage).

The feasibility studies and detailed designs for Ngoma town still on-going.

Drilling of production boreholes was hampered by heavy rains that made several sites inaccessible.

	Total	6,300,000
	GoU Development	6,300,000
	External Financing	0
	AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of sanitation facilities continued in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga- Busaana	Construction of faecal sludge management systems was on going in two towns of Kiboga (95%) Nakasongola (80%) in Nakasongola. Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1).	Item	Spent

Reasons for Variation in performance

Construction of sanitation facilities is still ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,857,743
GoU Development	6,857,743
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
40 staff Remunerated and performance appraised, office establishment, running and coordination done.	41 staff were remunerated and performance appraised, office establishment, running and coordination done.	Item	Spent
01 steering committee meeting held	01 planning meeting was held	211102 Contract Staff Salaries	290,000
01 planning meeting held	01 steering committee meeting was held	211103 Allowances (Inc. Casuals, Temporary)	30,025
		212101 Social Security Contributions	29,000
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	16,250
		221003 Staff Training	5,000
		221004 Recruitment Expenses	1,250
		221005 Hire of Venue (chairs, projector, etc)	2,250
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	17,500
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	1,000
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	750
		222002 Postage and Courier	100
		223004 Guard and Security services	5,250
		223005 Electricity	3,038
		223006 Water	450
		224004 Cleaning and Sanitation	1,000
		224005 Uniforms, Beddings and Protective Gear	250
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	17,375
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	39,991
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	3,000
Reasons for Variation in performance			
Output was achieved as planned			
		Total	590,603
		GoU Development	590,603
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS were incorporated in all activities related to development of piped water supply system in Agago TC-Paimol RGC, Agago district	Item	Spent
		221002 Workshops and Seminars	3,000
		221011 Printing, Stationery, Photocopying and Binding	150
		225001 Consultancy Services- Short term	12,483
		225002 Consultancy Services- Long-term	37,500
		227001 Travel inland	9,997
		227004 Fuel, Lubricants and Oils	990
		Total	64,120
		GoU Development	64,120
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output was achieved as planned

Output: 04 Backup support for Operation and Maintainance

O&M structures established and backup support provided for piped water supply systems in Moyo TC (Moyo district) and Padibe TC(Lamwo district)	NIL	Item	Spent
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,703

Reasons for Variation in performance

Construction of piped water supply systems in Moyo TC (Moyo district) and Padibe TC (Lamwo district) not commenced, Procurement of contractors at contract signing stage

Total	21,203
GoU Development	21,203
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved through trainings and campaigns for 02 towns of Bibia/Elegu (Amuru district) and Zombo TC (Zombo district)	NIL	Item	Spent
		221002 Workshops and Seminars	5,750
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	22,500
		225002 Consultancy Services- Long-term	20,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	1,980

Reasons for Variation in performance

Procurement of drama group to conduct environment, water, sanitation and hygiene campaigns in 07 towns of Moyo, Padibe, Bibia/Elegu, Amuru, Atiak, Odramachaku and Agago TC-Paimol RGC was cleared by the solicitor general but awaiting signing by the Permanent Secretary.

Total	66,730
GoU Development	66,730

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in Moyo TC (Moyo district), TC, Bibia/Elegu (Amuru district) Padibe TC (Lamwo district), Agago TC and Paimol RGC both in Agago district	Monitoring and capacity building of authorities of Padibe TC in Lamwo district, Moyo TC in Moyo district, Bibia/Elegu and Atiak in Amuru TC and Odramachaku in Arua in preparation for construction of piped water supply and sanitation systems was undertaken.	Item	Spent
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	4,950

Reasons for Variation in performance

Construction of piped water supply system in Agago TC-Paimol RGC (Agago district) ongoing thus no operator in place while construction had not commenced in Moyo TC (Moyo district), Bibia/Elegu (Amuru district) and Padibe TC (Lamwo district)

Total	31,450
GoU Development	31,450
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support the Local Government and the communities demarcate and document the land provided for development of water supply systems and sanitation facilities	Demarcating and documenting land in Bibia/Elegu (Amuru), Atiak (Amuru) and Odramachaku (Arua) ongoing	Item	Spent
		311101 Land	200,000

Reasons for Variation in performance

Work is in progress

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

WSDF-N Office renovated	Renovation of WSDF-N office block commenced	Item	Spent
		312101 Non-Residential Buildings	75,000

Reasons for Variation in performance

Activity ongoing

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

06 Printers, 10 Air Conditioners and 10 computers procured	NIL	Item	Spent
		312213 ICT Equipment	90,000

Reasons for Variation in performance

NUL

Total	90,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	90,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Supply and installation of solar and grid water pumps, pipes and fittings in towns where piped water systems have been constructed	NIL	Item	Spent
		312202 Machinery and Equipment	225,000
Reasons for Variation in performance			
NUL			
		Total	225,000
		GoU Development	225,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Office furniture continued	NIL	Item	Spent
		312203 Furniture & Fixtures	15,013
Reasons for Variation in performance			
Procurement process still on going			
		Total	15,013
		GoU Development	15,013
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Design for a piped water system in Baar RGC(Lira) reviewed	Design of piped water system for Odramachaku (Arua) Amuru TC (Amuru), Keri-Oraba RGC (Koboko) and Okokoro RGC (Maracha) was at feasibility study stage.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 100,000 400,000 78,750 700,000
Designs for piped water systems completed in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong (Alebtong), Aboke(Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station (Oyam), Odramachaku(Arua), Okokoro (Maracha), Keri-Oraba(Koboko), Amuru TC(Amuru) and Atiak RGC(Amuru)	Construction of a piped water supply system in Agago TC-Paimol RGC (Agago district) at 85% completion level		

Construction of a piped water supply system in Agago TC-Paimol RGC (Agago district) completed

Construction of piped water systems continued in 03 towns of Moyo TC (Moyo district), Elegu/Bibia(Amuru district) and Padibe (Lamwo district)

Reasons for Variation in performance

Procurement of consultancy services to undertake feasibility study and detailed designs for water supply systems and sanitation facilities for Bala, Aboke and Kole RGCs in Kole district, Apala RGC and Alebtong TC in Alebtong district and Ngai, Iceme and Otwal Railway station RGC in Oyam district was cleared by Solicitor General but pending approval by the Permanent Secretary

Procurement of contractors for construction of Moyo TC (Moyo) and Padibe TC (Lamwo) just concluded while Bibia/Elegu (Amuru) was under design review (inception stage)

Total	1,278,750
GoU Development	1,278,750
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Solar energy packages supplied and installed for completed water supply schemes	NIL	Item 312104 Other Structures	Spent 75,000
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Reasons for Variation in performance

Inadquate funds released

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Detailed designing commenced for Faecal Sludge Management Facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district	Procurement of consultant to undertake detailed design of Faecal Sludge Management Facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district was initiated	Item	Spent
Contractor to construct faecal management facility in Yumbe TC(Yumbe) procured	Design of faecal management facility in Yumbe TC (Yumbe) was at feasibility study stage		
Construction works for 03 institutional toilets completed in Agago TC(Agago district)	Construction works for 03 institutional toilets in Agago TC(Agago district) at 90% completion level.		
Construction of sanitation facilities continued in 03 towns of Moyo TC (Moyo)- 02 institutional toilets& 01 public toilet, Elegu/Bibia(Amuru)- 02 institutional toilets& 01 public toilet and Padibe(Lamwo) 02 institutional toilets& 01 public toilet)			

Reasons for Variation in performance

Construction of sanitation facilities in 03 towns of Moyo, Padibe and Bibia/Elegu to commence with construction of piped water supply.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,732,869
GoU Development	2,732,869
External Financing	0
AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated. Permanent Staff Salaries paid.

Reasons for Variation in performance

Achieved as planned.

Item	Spent
221007 Books, Periodicals & Newspapers	2,500
221009 Welfare and Entertainment	5,000

Total 7,500

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
		Total For SubProgramme	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0

Development Projects

Project: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Completed facilities monitored and supervised to assess their functionality and ongoing construction works to ensure compliance to specifications.	Monitored and supervised Six (06) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke. The valley tanks are functional; Ongoing construction of Eight (8) small scale irrigation schemes in the Districts of Oyam (65%), Omoro (85% and 45%) Dokolo (78%), Kitgum (75%), Zombo (85%), Nwoya (70%) and Agago (65%); Ongoing construction of Seven (07) valley tanks in the Districts of Luweero (77%), Nakasongola (85% and 78%), Omoro (79%) Agago (75% and 30%) and Dokolo (70%) complying to specifications.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	21,225

Reasons for Variation in performance

Achieved as planned.

Total	31,225
GoU Development	31,225
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract staff salaries paid; NSSF Contributions paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid contract staff salaries with NSSF contribution; Paid Staff allowances and security guard services; Paid Utility Bills (electricity and water); Paid for Telecommunication and internet services; Office coordinated and run; Maintained vehicles.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 22,470 12,000 1,124 16,250 63,750 25,000 2,500 8,464 13,500 3,000 500 200 27,500 19,500 30,000 3,500
Reasons for Variation in performance			
Achieved as planned.			
			Total 249,258
			GoU Development 249,258
			External Financing 0
			AIA 0

Output: 06 Suatrainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Catchment protection and management activities around completed WfP facilities carried out.</p> <p>Best agronomic practices supported, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on twenty five (25) small scale irrigation projects implemented.</p> <p>Information Education and Communication (IEC) materials for O&M of water for production facilities designed and produced.</p> <p>Support and sustainable management of Small scale irrigation systems in Northern and Upper Central Regions implemented (40% progress).</p> <p>Community based management structures (Water User Committees) for completed valley tanks and earth dams revitalised.</p>	<p>Technical assessments completed and sustainable interventions are under discussion with Pakwach District before implementation of catchment protection and management around completed WfP facilities.</p> <p>Provision of Agronomic support in best agronomic practices, farmer capacity development through hands-on training by resource personnel, Operation and Maintenance of irrigation systems on twenty (20) small scale irrigation schemes is ongoing in the Districts of Zombo, Pakwach, Adjumani, Gulu, Nwoya, Kitgum, Omoro, Agago, Alebtong, Lira, Oyam, Dokolo and Nakaseke.</p> <p>Procurement of consultancy services for design and production of Information Education and Communication (IEC) materials for Operation and Maintenance (O&M) of water for production facilities is at contract signing stage.</p> <p>Procurement of consultancy services for implementation support and sustainable management of small scale irrigation systems in Northern and Upper Central Regions not yet initiated.</p> <p>Revitalization of community based management structures (Water User Committees) ongoing for six (06) valley tanks constructed in Apac and Otuke Districts under WSSP, Andibo and Akwera earth dams in Pakwach and Otuke Districts respectively.</p>	<p>Item</p> <p>225002 Consultancy Services- Long-term</p>	<p>Spent</p> <p>152,750</p>

Reasons for Variation in performance

Activity going on as planned.
 No major variance in planned outputs.
 No variance in planned outputs.
 Awaiting Design, Development and Printing of Information Education and Communication (IEC) Materials.

Total	152,750
GoU Development	152,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Identified Projected Affected Persons, valued land and crops; compensated and titled land.	No Project Affected Person (PAP) identified as yet. Identification of land for parking of Water for Production Regional Centre – North (WfPRC-N) Construction equipment is ongoing for three (03) Sub regions of West Nile, Lango and Acholi in the Districts of Arua, Lira and Gulu. Gulu District has identified government land to support Acholi Sub-region. Consultations are ongoing in Arua and Lira respectively.	Item 311101 Land	Spent 40,000

Reasons for Variation in performance

Arua and Lira Districts are yet to identify land.

So far the projects under construction have not had any land related issues.

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of One (1) Station Wagon for field activities not initiated.	Item 312201 Transport Equipment	Spent 82,500
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Reasons for Variation in performance

Awaiting for specifications from the chief mechanical Engineer.

Total	82,500
GoU Development	82,500
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procured three (3) laptops, one (1) printer, two (2) GPS devices and one (1) video camera and they await delivery.	Item 312213 ICT Equipment	Spent 8,750
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Reasons for Variation in performance

Activity going on as planned.

Total	8,750
GoU Development	8,750
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for earth moving construction equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.	Item 312202 Machinery and Equipment	Spent 50,000
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Reasons for Variation in performance

Framework contract is still ongoing.

Total	50,000
GoU Development	50,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Initiated procurement of One (01) reception desk, five (05) chairs, One (01) work station and Seven (07) air conditioners.	312203 Furniture & Fixtures 12,500

Reasons for Variation in performance

Delayed as a result of revised specifications to incorporate BUBU.

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Item	Spent
Construction of Three (03) Parish level valley tanks using WfP Equipment (40% progress).	312104 Other Structures 8,088,000
Construction of Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda for increased crop production (30% progress).	
Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District (40% progress).	
Design of four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts (70% cumulative progress).	
Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions (85% cumulative progress).	
Works are ongoing for construction of Seven (07) valley tanks in the Districts of Luweero (77%), Nakasongola (85% and 78%), Omoro (79%) Agago (75% and 30%) and Dokolo (70%).	
Completed construction of one (1) small scale Irrigation scheme in Nakaseke District increasing on crop production.	
Works are also ongoing for construction of eight (8) small scale irrigation schemes in the Districts of Oyam (65%), Omoro (85% and 45%) Dokolo (78%), Kitgum (75%), Zombo (85%), Nwoya (70%) and Agago (65%).	
Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 98% cumulative progress. (Final design report completed and presented).	
Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at evaluation of technical proposals.	
Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions is at 70% cumulative progress (In house design).	
Procurement of One (1) double cabin pick-up for field activities not initiated.	
Development of an integrated strategic plan for Aquatic weed control and management of Leye earth dam in Kole District is at 70% progress (Situation analysis stage).	

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Awaiting for specifications from the chief mechanical Engineer.
 Activity going as planned.
 Activity going on as planned.
 Activity going on with no major variances.
 No major variance in planned outputs.
 No variance in planned outputs.

Total	8,088,000
GoU Development	8,088,000
External Financing	0
AIA	0
Total For SubProgramme	8,714,983
GoU Development	8,714,983
External Financing	0
AIA	0

Development Projects

Project: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Construction of ongoing and completed works in Eastern and Karamoja Sub-regions supervised and monitored.	Supervised and monitored ongoing and completed works on medium scale irrigation schemes of Doho II in Butaleja District and Ngenge in Kween District, valley tanks constructed under WSSP in Katakwi District, Small Scale Irrigation schemes and Windmill powered watering supply systems in Karamoja Sub-region.	Item	Spent
		221003 Staff Training	15,000
		223004 Guard and Security services	20,160
		227001 Travel inland	84,240
		227004 Fuel, Lubricants and Oils	17,820
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Achieved as planned.

Total	157,220
GoU Development	157,220
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid Salaries and allowances for contract staff; Procured fuel, lubricants and oils; Maintained ICT equipment; Paid Utility bills (Water and Electricity); Procured staff welfare and entertainment materials; Maintained vehicles; Office activities coordinated and run.	Item	Spent
		211102 Contract Staff Salaries	12,045
		211103 Allowances (Inc. Casuals, Temporary)	9,998
		221001 Advertising and Public Relations	3,125
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222003 Information and communications technology (ICT)	2,000
		223004 Guard and Security services	10,200
		223005 Electricity	475
		223006 Water	360
		227004 Fuel, Lubricants and Oils	9,900
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

Reasons for Variation in performance

Achieved as planned.

Total	60,803
GoU Development	60,803
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented (100% cumulative progress).	Procurement for consultancy services for Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented is at contract awarding stage.	Item	Spent
Support for sustainable management of WfP facilities in Karamoja and Teso sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization implemented (100% cumulative progress).	Procurement of events management service provider for Farmer review meeting is ongoing. Issued bids. Implementation Support for sustainable management of WfP facilities in Karamoja and Teso Sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization is at Inception phase.	225002 Consultancy Services- Long-term	319,450
Information on Operation, Care and Management of Water for Production facilities on major radio stations in Eastern and Karamoja Sub-regions disseminated. Support for sustainable management of small scale irrigation systems in Eastern Uganda and Karamoja Regions implemented (100% progress).	Procured Radio Services on major radio stations in Eastern and Karamoja Region and information on operation, care and management of WfP facilities was disseminated. Contract awarded for Procurement of consultancy services to implement sustainable management of small-scale irrigation schemes in Eastern Uganda and Karamoja Regions.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No major variance in planned outputs.
 Achieved as planned.
 No major variance in planned outputs.
 Activity going as planned.
 No major variance in planned outputs.

Total	319,450
GoU Development	319,450
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
311101 Land	12,500

Reasons for Variation in performance

Activity going as planned.

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) Motor vehicle for facilitation of field activities procured.

Item	Spent
312201 Transport Equipment	105,000

Reasons for Variation in performance

Achieved as planned.

Total	105,000
GoU Development	105,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312213 ICT Equipment	13,376

Reasons for Variation in performance

Achieved as planned.

Total	13,376
GoU Development	13,376
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procured Spare parts for maintenance of Earth moving equipment.

Item	Spent
312202 Machinery and Equipment	62,500

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	62,500
		GoU Development	62,500
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	3,000

Reasons for Variation in performance

Achieved as planned.

Total	3,000
GoU Development	3,000
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production (30% cumulative progress).

Seven (7) community valley tanks constructed using equipment through force account mechanism including abstraction with a provision for domestic water (50% cumulative progress).

Design of Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region (60% cumulative progress).

Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed (60% cumulative progress).

Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed (60% cumulative progress).

Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga (75%), Kaberamaido (25%), Serere (60%), Napak (75%), Bukedea (25%), Busia (80%), Mbale (60%), Kapchorwa (75%) and Amuria (75%).

Works also commenced for construction of seven (07) small scale irrigation schemes in the Districts of Budaka (80%), Butebo (35%), Kumi (78%), Mbale (80%), Soroti (70%), Kapchorwa (55%) and Kapelebyong (25%).

Construction of fourteen (14) windmill powered watering systems in Karamoja sub-region is at substantial completion. Constructed six (07) valley tanks in the Districts of Soroti, Butebo, Kapelebyong, Kumi, Bukedea, Kaabong and Bugiri creating a water storage capacity of 107,000,000 litres.

Completed designs for six (06) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti and Kapchorwa.

Initiated procurement of consultancy services for design of three (3) multipurpose earth dams and watering facilities in Kotido, Kaabong and Abim Districts.

Initiated procurement of consultancy services for design of four (4) multipurpose earth dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	645,000
312104 Other Structures	8,521,409

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

No major variance in planned outputs.

No major variance in planned outputs.

Remaining designs will commence third and fourth Quarters FY 2019/20.

Total	9,166,409
GoU Development	9,166,409
External Financing	0
AIA	0
Total For SubProgramme	9,900,259
GoU Development	9,900,259
External Financing	0
AIA	0

Development Projects

Project: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works in Western Uganda and Mid-Central regions supervised and monitored.	Supervised and monitored ongoing works; Construction completion of ten (10) small scale irrigation schemes in the Districts of Mityana (1), Kalungu (1), Kabarole (2), Butambala (1), Gomba (1), Rukiga (1), Ntungamo (1), Ibanda (1) and Kyenjojo (1) and ongoing construction of thirteen (13) small scale irrigation schemes in Hoima (1), Kibaale(1), Rakai(1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1) and construction of five (05) valley tanks in the Districts of Kasese (3), Isingiro (1) and Kazo (1).	Item	Spent
		221003 Staff Training	20,000
		227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	16,088
		228002 Maintenance - Vehicles	13,750

Reasons for Variation in performance

Achieved as planned.

Total	124,837
GoU Development	124,837
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries paid; Staff allowances paid; Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.	Paid Contract staff salaries; Paid Staff allowances; Procured fuel, oils and lubricants; Procured Stationary, Printing and Photocopying; Paid Utility Bills (Electricity and Water); Maintained Office and ICT equipment.	Item	Spent
		211102 Contract Staff Salaries	8,940
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221001 Advertising and Public Relations	5,750
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	720
		223004 Guard and Security services	1,500
		223005 Electricity	750
		223006 Water	600
		227004 Fuel, Lubricants and Oils	5,693
		228002 Maintenance - Vehicles	1,875

Reasons for Variation in performance

Achieved as planned.

Total	40,328
GoU Development	40,328
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented (40% progress).	Inter District coordination and engagement meeting fora on Water for Production facilities was not held. Contract for Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going works) signed and the consultant issued with a commencement notice.	Item	Spent
		225002 Consultancy Services- Long-term	120,000

Reasons for Variation in performance

No major variance in planned outputs.

Funds released for Quarter Two (Q2) were not enough to implement this activity and it has been planned under Quarter Three (Q3) release.

Total	120,000
GoU Development	120,000
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Contract for supply of ICT Equipment signed.	Item	Spent
	312213 ICT Equipment	10,000

Reasons for Variation in performance

Activity going as planned.

Total	10,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	10,000
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	Item 312202 Machinery and Equipment	Spent 50,000
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Reasons for Variation in performance

Achieved as planned.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured internet and signed contract for supply of furniture, AC, Shelves and curtains.	Item 312203 Furniture & Fixtures	Spent 12,500
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Reasons for Variation in performance

Activity going as planned.

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced for increased Livestock production (10% progress).	Procured service providers for the development of catchment management plans for Mabira earth dam in Mbarara District and issued them with a commencement notice. Communities have also been fully mobilized.	Item	Spent
Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced for increased Livestock production (10% progress).	The consultant has submitted the final design report and tender documents for Kyahi earth dam in Gomba District.	281503 Engineering and Design Studies & Plans for capital works	1,200,000
Construction of Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts using equipment through force account mechanism including abstraction for increased livestock production (40% progress).	The consultant has been issued with comments to incorporate in the final design report.	312104 Other Structures	6,000,000
Fifteen (15) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production (40% progress).	Completed construction of one (01) valley tank in Lyantonde District increasing on cumulative WfP storage capacity and works are still ongoing for construction of four (4) valley tanks in the Districts of Kasese (03) and Isingiro (01).		
Design Rushozi earth dam in Mbarara District (10% progress).	Works are ongoing for construction of seventeen (17) small scale Irrigation systems in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2).		
Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed (40% progress).	Procurement of consultancy services for design of Rushozi earth dam in Mbarara District is ongoing (Submission of technical bids).		
	Completed designs of twelve (12) Small scale Irrigation systems in the Districts of Mukono (1), Mubende (1), Ntoroko (1), Kagadi (1), Kibaale (2), Lwengo (1), Kalungu (1), Bukomansimbi (1), Kasese (1), Kyotera (1) and Mityana (1).		

Reasons for Variation in performance

Activity delayed by slow progress from the design consultant.
 Activity going as planned.
 Activity is going as planned.
 No major variance in planned outputs.
 Procurement delayed by late submission of the final design report by the consultant.
 Activity is going as planned.
 No major variance in planned outputs.

Total	7,200,000
GoU Development	7,200,000
External Financing	0
AIA	0
Total For SubProgramme	7,557,665
GoU Development	7,557,665
External Financing	0
AIA	0

Development Projects

Project: 1523 Water for Production Phase II

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing works supervised and monitored for compliance to specifications and assessed functionality for completed facilities.	Monitored and supervised completed works (fourteen (14) windmill powered watering supply systems in Karamoja Sub-region, Olweny irrigation scheme in Lira District and nine (09) valley tanks in the Districts of Ouke, Apac and Katakwi) and ongoing works (construction of Irrigation schemes of Rwengaaju, Tochi, Wadelai, Doho II, Mubuku II and Ngege in the Districts of Kabarole, Oyam, Pakwach, Butaleja, Kasese and Kween and construction of Mabira dam in Mbarara District).	Item	Spent
		211102 Contract Staff Salaries	63,900
		212201 Social Security Contributions	10,901
		221003 Staff Training	14,029
		221011 Printing, Stationery, Photocopying and Binding	357
		225001 Consultancy Services- Short term	36,325
		225002 Consultancy Services- Long-term	349,266
		227001 Travel inland	10,282
		227004 Fuel, Lubricants and Oils	21,813
		228002 Maintenance - Vehicles	6,736

Reasons for Variation in performance

Achieved as planned.

Total	513,608
GoU Development	513,608
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract Staff salaries paid; Staff trained; NSSF Contributions paid; Advertising paid; Utility bills paid; Vehicles maintained; Fuel, lubricants and oils purchased; Printing, Stationery and photocopying procured.	Paid contract Staff salaries; Paid NSSF Contributions; Paid Advertising; Paid Utility bills; Maintained vehicles; Purchased fuel, lubricants and oils; Procured printing, Stationery and photocopying materials.	Item	Spent
		211102 Contract Staff Salaries	139,401
		211103 Allowances (Inc. Casuals, Temporary)	67,914
		212101 Social Security Contributions	19,401
		221001 Advertising and Public Relations	4,472
		221003 Staff Training	12,216
		221007 Books, Periodicals & Newspapers	3,450
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	2,500
		223004 Guard and Security services	16,840
		227001 Travel inland	9,350
		227002 Travel abroad	10,750
		227004 Fuel, Lubricants and Oils	43,625
		228002 Maintenance - Vehicles	6,740

Reasons for Variation in performance

Achieved as planned.

Total	341,659
GoU Development	341,659
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Data collected and WfP Database updated.		
Implementation of Sustainable management for Irrigation schemes and bulk water systems of Sanga-Kikatsi-Kanyaryeru in Kiruhura, Nyimur in Lamwo and Kabuyanda in Isingiro (30% progress).	Situation analysis report submitted for Pre-project community management for the proposed Kabuyanda Irrigation scheme and bulk water system in Isingiro District.	225002 Consultancy Services- Long-term
Implementation of Sustainable management of Irrigation schemes and bulk water systems of Lopei in Napak, Rwimi in Kasese and Bunyangabu and Kagera in Isingiro (20% progress).	Situation analysis report submitted for Pre-project community management for the proposed Nyimur Irrigation scheme and bulk water system in Lamwo District.	514,531
Implementation Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions (50% progress).	Procurement for pre-project community management activities for Irrigation schemes and bulk water systems of Lopei in Napak and Rwimi in Kasese and Bunyangabu is still ongoing.	
Implementation of Sustainable management of Irrigation schemes and bulk water systems of Matanda/Enengo, Amagoro, Sipi, Unyama, Namalu and Nabigaga (20% progress).	Situation analysis report submitted for Implementation of Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions.	
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru (50% cumulative progress).	Situation analysis report submitted for Pre-project management for the Irrigation schemes and bulk water systems of Matanda/Enengo in Kanungu and Amagoro in Tororo District.	
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro Districts (70% cumulative progress).	Pre-project community management for Irrigation schemes and bulk water systems of Unyama and Namalu is at Inception Phase.	
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Inengo in Kanungu (80% cumulative progress).	Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Lumbuye, Lopei, Angololo, Nabigaga Irrigation Schemes in Kaliro/Luuka, Napak, Tororo, Mbale/Budaka/Butaleja Districts.	
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak (50% cumulative progress).	Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Rwimi, Kibimba and Matanda in Kabarole/Kasese/Bunyangabu, Gomba and Kanungu Districts respectively is at 50% progress (Interim report presented and accepted).	
HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho, Mubuku and Agoro in Butaleja, Kasese and Lamwo Districts undertaken.	Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Enengo in Kanungu.	
Management and Institutional establishment through Farmer Field Schools Approach for Rwengajju Irrigation scheme in Kabarole District (40% progress).	Contract has been signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak.	
	Sensitization of farmers and testing HIV/AIDS ongoing around multi-purpose Irrigation schemes of Doho I, Mubuku I	

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

and Agoro in Butaleja, Kasese and Lamwo Districts.
Contract signed and commenced for Management and Institutional establishment through Farmer Field Schools Approach for Rwengaju Irrigation scheme in Kabarole District. It is at Inception Phase.

Reasons for Variation in performance

Activity going as planned.
Commencement awaits substantial progress on feasibility studies.
Commencement awaits substantial progress on feasibility studies.
Delays in determination of Environmental flows for Matanda Irrigation scheme in Kanungu District.
Achieved as planned.
Implementation of Kagera Bulk Water System in Isingiro is still at design stage.
Implementation of sustainable management of Irrigation schemes and bulk water systems of Sipi in Bulambuli District halted by community resistance during feasibility study and design stage.
The proposed Nabigaga bulk water and Irrigation scheme in Kamuli District is still at feasibility study and design stage.
No variance in planned outputs.
Sanga-Kikatsi-Kanyaryeru Project has not yet been approved by donors and Government of Uganda (GoU).

Total	514,531
GoU Development	514,531
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Compensation of Project Affected Persons (PAPs) is still ongoing for Tochi and Ngege Irrigation schemes in Oyam and Kween Districts respectively. 50% of the PAPs have been compensated.	200,000
Revalidation of Resettlement Action Plan (RAP) for the proposed Kabuyanda Irrigation scheme in Isingiro District is ongoing.	

Reasons for Variation in performance

No major variance in planned outputs.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Procurement of Laptops and printers concluded and awaits decision from Contracts Committee.	

Reasons for Variation in performance

No major variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Spare parts for maintenance of Earth moving equipment procured.	Procured spare parts for maintenance of Earth moving equipment through Water for Production Regional Centres.		
Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.	Two (2) sets of earth moving equipment procured and delivered. Procurement of two (2) sets of drilling equipment is at contract signing stage.		

Reasons for Variation in performance

Achieved as planned.
No variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Office and residential furniture and fittings not procured.		

Reasons for Variation in performance

Procurement to be done for the entire Ministry at once not at a departmental level.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Design of Kawumu Irrigation scheme in Luweero District (100% cumulative progress)	Technical assessment undertaken. Feasibility study to be commenced once funds are made available.	281502 Feasibility Studies for Capital Works	449,788
Construction completion of Rwengaaaju Irrigation scheme in Kabarole District for increased crop production (95% cumulative progress).	Physical works progress for construction completion of Rwengaaaju Irrigation scheme in Kabarole District is at 66% cumulative progress.	281503 Engineering and Design Studies & Plans for capital works	534,513
Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District (50% cumulative progress).	Contract for design and supervision of bulk water system for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance.	312104 Other Structures	2,405,533
Formulation and preparation of a National Irrigation Master plan (75% progress).	Design of Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District is at 60% (Feasibility study report submitted).		
Preparation of a design Manual for Water for Production Infrastructure and facilities (75% progress).	Formulation and preparation of a National Irrigation Master plan is at 40% progress (Preparation of the draft Master plan ongoing).		
Construction completion of Rwengaaaju Irrigation scheme in Kabarole District (95% cumulative progress) supervised and monitored complying to specifications.	Preparation of a design Manual for Water for Production Infrastructure and facilities is at 30% progress (Preparation of the draft manual is ongoing).		
Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in	Supervised and monitored construction completion of Rwengaaaju Irrigation scheme in Kabarole District. The		

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Amuru, Palyec in Nwoya and Kibimba in Gomba (50% cumulative progress). Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu (50% cumulative progress). Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region (50% cumulative progress).	contractor is complying to specifications. Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Dissemination of Request for Proposals (RFP) to the shortlisted firms ongoing); Nabigaga, Rwimi, Purongo and Palyec in the Districts of Kamuli, Kasese/Bunyangabu, Amuru and Nwoya respectively are at 50% progress (Draft feasibility study report submitted and under review); Kibimba in Gomba District (Evaluation of Proposals ongoing). Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli are at 40% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro is at 50% progress (Consultant submitted draft feasibility study report); Lopei in Napak is at 40% progress (Draft interim report presented); Procurement of Consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda and Enengo in Kanungu District is at 40% progress (Draft feasibility study report submitted); Enengo in Kanungu District is at 40% progress (Interim report submitted). Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 20% progress (Feasibility study ongoing). Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence. Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands is at 50% progress (Draft feasibility study report submitted and under review).
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Reasons for Variation in performance

Funds for implementation have not been availed.

Achieved as planned.

Activity going as planned.

Community resistance has halted the Projects of Unyama, Namalu and Sipi in the Districts of Gulu and Amuru, Nakapiripirit and Bulambuli. The Ministry is working on sensitization to allow access to their land.

Angololo Project was taken over by NELSAP and they are undertaking the procurement.

No major variance in planned outputs.

No major variance in planned outputs.

Funds for implementation have not been availed.

Need for harmonization of the scope of works with the Ministry of Energy and Mineral Development.

No major variance in planned outputs.

Late compensation of Project Affected Persons (PAPs).

Total 3,389,834

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,389,834
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Commence construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively for increased livestock production.

Design of earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District (85% cumulative progress).

Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Consultant has submitted preliminary design report with comments incorporated from the client); Procurement of consultancy services for design of Rwebicucu earth dam in Mubende District is ongoing.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	11,098
312104 Other Structures	1,062,740

Reasons for Variation in performance

Design of Lodoon earth dam in Napak District halted pending availability of funds.

Construction awaits design completion of earth dams and multi-purpose water systems and facilities of Ojama and Rwebicucu in Serere and Mubende Districts.

Total	1,073,838
GoU Development	1,073,838
External Financing	0
AIA	0
Total For SubProgramme	6,033,471
GoU Development	6,033,471
External Financing	0
AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

1 Quarterly departmental meetings held	1 departmental meeting was held .	Item	Spent
Office well managed and coordinated	Office well managed and coordinated	211101 General Staff Salaries	117,678
1 vehicle operated and maintained	1 vehicle was operated and maintained		

6 staff trained

Reasons for Variation in performance

there are no major variations between planned and actual outputs

Total	117,678
Wage Recurrent	117,678
Non Wage Recurrent	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Supervisory field trips carried out.	2 Supervisory field trips were undertook in Victoria and Albert Water Management Zones.	Item	Spent
2 surface water stations pillars	GIS, Surface water and Groundwater Databases were updated, operated and maintained.	227001 Travel inland	7,720
Constructed 1 Surface water and Ground water monitoring stations rehabilitated	Surface water and Groundwater Monitoring network and desk reviews were undertaken	227004 Fuel, Lubricants and Oils	3,300
Update and QA of GIS, Surface water and groundwater servers, databases and data dissemination			
Pumping tests for 1 groundwater station carried out.			
undertook 2 surface water and 2 groundwater desk & field review			

Reasons for Variation in performance

2 Surface water monitoring stations were not constructed due limited release of funds during the quarter

Total	11,020
Wage Recurrent	0
Non Wage Recurrent	11,020
AIA	0
Total For SubProgramme	128,698
Wage Recurrent	117,678
Non Wage Recurrent	11,020
AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

1 departmental meeting held	1 departmental was meeting held on 25th November, 2019 and staff were updated on progress of on going projects, activities and work-plans for the next financial year 2020-21	Item	Spent
3 new drilling permits issued		211101 General Staff Salaries	79,537
Office well managed and coordinated		211103 Allowances (Inc. Casuals, Temporary)	990
External correspondences on use of water permits from the public promptly responded to	5 new drilling permits were issued.		
	Office was well managed and coordinated; stationery, toner, printing paper provided		
	External correspondences on use of water permits from the public were promptly responded to; feedback letters to permit holders timely provided		

Reasons for Variation in performance

There were no major variation in the planned outputs during the reporting period.

Total	80,527
Wage Recurrent	79,537
Non Wage Recurrent	990

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 05 Water resources rationally planned, allocated and regulated

2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation issued.	Water permits registry was operated and maintained	Item	Spent
		227001 Travel inland	2,227

Water permit registry operated and maintained.

10 Drilling permits renewed

1 quarterly supervision trip undertaken

Reasons for Variation in performance

There were no major variation in the planned outputs during the reporting period.

Total	2,227
Wage Recurrent	0
Non Wage Recurrent	2,227
AIA	0
Total For SubProgramme	82,754
Wage Recurrent	79,537
Non Wage Recurrent	3,217
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Water Quality Management functions coordinated, supervised and monitored.	Budget, Work plan and Q1 progress report were prepared and submitted timely; established staff salaries paid.	Item	Spent
		221007 Books, Periodicals & Newspapers	1,260
		221009 Welfare and Entertainment	1,975
1 Regional Laboratory in 4 water management zones inspected and supervised	875 water and wastewater samples were analysed and certificates/Reports issued	224006 Agricultural Supplies	2,728
Water Quality Management Department operated and maintained	1 Departmental meeting held; Senior Management/Sector Meetings attended	227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	7,500
	Undertook 1 Supervision and coordination of WQM functions in Upper Nile WMZ	228003 Maintenance – Machinery, Equipment & Furniture	954

Reasons for Variation in performance

There were no major variations between planned and actual outputs.

Total	19,917
Wage Recurrent	0
Non Wage Recurrent	19,917
AIA	0
Total For SubProgramme	19,917
Wage Recurrent	0
Non Wage Recurrent	19,917

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Inquiries on Transboundary Water Resources management promptly responded to National capacity for management of Transboundary issues built.	Inquiries on Transboundary Water Resources management were promptly responded to; briefs were prepared	227001 Travel inland	540
1 Departmental meeting held	2 staff effectively participated in the review and validation of the trans-boundary wetlands management plans for; Sio-Siteko (Uganda/Kenya), Sango bay		
Office well managed and coordinated	Minziro (Uganda/Tanzania), Semliki Delta (Uganda/D.R.Congo).		
1 cabinet paper on Transboundary Water Resources prepared	Office well was managed; 1 cabinet paper on Transboundary Water Resources was prepared		

Reasons for Variation in performance

There were no major variation in the planned outputs during the reporting period.

Total	540
Wage Recurrent	0
Non Wage Recurrent	540
AIA	0

Output: 02 Uganda's interests in tranboundary water resources secured

		Item	Spent
Transboundary programs and projects well managed.	Effectively participated in the statutory meetings on trans-boundary cooperative programmes as follows; 12th ordinary Session of the executive committee of AMCOW in Abuja-Nigeria, 27th Nile-COM & 52nd Nile-TAC meetings in Nairobi-Kenya	227004 Fuel, Lubricants and Oils	1,000
Regional and inter governance management meetings effectively coordinated and participated in.			
Uganda's interest in Regional Foras promoted			

Reasons for Variation in performance

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0
Total For SubProgramme	1,540
Wage Recurrent	0
Non Wage Recurrent	1,540
AIA	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Water Resources institute operational.	5 short term trainings were conducted at the WRI with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law, Pan-Africa Training on International Water Law and Water Governance, Implementation of SDG6 indicators)	211102 Contract Staff Salaries	24,367
2 Database; Stores and Library operated and maintained		211103 Allowances (Inc. Casuals, Temporary)	2,500
project well managed and coordinated		212201 Social Security Contributions	2,300
		221002 Workshops and Seminars	5,200
		221003 Staff Training	2,593
		221007 Books, Periodicals & Newspapers	3,750
	A 10-year Strategic Plan (2019-2029) and 5-year Business Plan (2019-2023) for the Water Resources Institute was prepared; pioneer Strategic Plan (SP) was designed to guide the Water Resources Institute in pursuing its Mandate, Mission, Objectives and functions.	221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	2,250
		223004 Guard and Security services	880
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	6,824
	1 Database; Stores and Library were operated and maintained	225001 Consultancy Services- Short term	38,877
		227001 Travel inland	9,996
	Project was well managed and coordinated; contract staff salaries were paid timely	227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	1,400

Reasons for Variation in performance

Total	128,436
GoU Development	128,436
External Financing	0
AIA	0

Output: 02 Uganda's interests in tranboundary water resources secured

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Long-Term Water Planning and Water Forecasting Sub-Tools finalized.	Long-Term Water Planning and Water Forecasting Sub-Tools were finalized	Item	Spent
Staff capacity built in the development and use of the tools	Development process for ITRWM Database is in advanced stages at 10% level of completion.	211102 Contract Staff Salaries	4,943
Transboundary Implementation strategy and Transboundary database developed.		211103 Allowances (Inc. Casuals, Temporary)	20,019
Participated and coordinated cooperative and Governance ITWA meetings	Carried out an assessment of the high water levels on the flow of Nile in the development of the Nile tool at the selected sections along River Nile and Lake Albert.	212101 Social Security Contributions	260
Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized)	Development of Hydraulic/Hydrodynamic Model for the Nile (Sub-tool C) undertaken to 10% level completion.	221001 Advertising and Public Relations	540
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.		221009 Welfare and Entertainment	3,000
Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed	Coordinated NBI mission for the development of scenarios for the coordinated operation of cascade of dams in the Nile Equatorial System-Lake Victoria region.	221011 Printing, Stationery, Photocopying and Binding	2,100
		221012 Small Office Equipment	2,000
		225001 Consultancy Services- Short term	22,054
		225002 Consultancy Services- Long-term	51,619
		227001 Travel inland	44,990
		227002 Travel abroad	5,500
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	2,709

Reasons for Variation in performance

Total	194,736
GoU Development	194,736
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

3 Supervision & QA field trips conducted.	Hydrological monitoring network was operated and maintained in some parts of the country.	Item	Spent
Hydrological monitoring network operated, maintained & rehabilitated	Rapid review of groundwater potential and test pumping was conducted in 1 Victoria Water Management Zone	211102 Contract Staff Salaries	4,665
Water resources models for assessing state of water resources in catchments developed	Report on the Status of Uganda's water resources was reviewed	212101 Social Security Contributions	1,235
Rapid review of groundwater potential and test pumping conducted in 1 WMZ		221002 Workshops and Seminars	2,500
		227001 Travel inland	15,028
		227004 Fuel, Lubricants and Oils	4,651
		228002 Maintenance - Vehicles	2,965
		228003 Maintenance – Machinery, Equipment & Furniture	4,250

Status of Uganda's water resources updated

Reasons for Variation in performance

Water resources models for assessing state of water resources in catchments was not developed because Financial requisitions towards the activities were not paid

Total	35,294
GoU Development	35,294
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

		Item	Spent
Water Regulation National Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken	Water Regulation National Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken	211102 Contract Staff Salaries	15,725
1% increase of waste water discharge permit holders complying with permit conditions	During the quarter, there was 0.5% increase of waste water discharge permit holders from 63% to 63.5% complied with permit conditions.	212101 Social Security Contributions	2,253
1% increase of water abstraction permit holders complying with permit conditions.	1% increase of water abstraction permit holders from 76% to 77% complied with permit conditions	221003 Staff Training	2,500
1% increase drilling permit holders complying with permit conditions	1% increase of drilling permit holders from 80% to 81% complied with permit conditions	221007 Books, Periodicals & Newspapers	2,000
65 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	69 Water Permits were issued, of which 29 were new and 40 renewals: [24 groundwater, 13 surface water, 7 drilling, 19 waste water discharge and Construction 6]	221009 Welfare and Entertainment	2,683
Dam safety and reservoir regulation database operationalized		227001 Travel inland	19,960
Dam safety regulations operationalized and enforced		227004 Fuel, Lubricants and Oils	10,000
Study on impact of refugees on water resources undertaken and strategies and guidelines for regulating water resources use and waste water discharge in refugee settlements developed	Draft Performance monitoring system for Drillers, groundwater consultants and hydro geologists was developed.	228002 Maintenance - Vehicles	6,000
10% follow-up on compliance by developer with EIA report review recommendations	7 Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA		
5% of major water reservoirs and water bodies managed and regulated according to the water laws and regulations			
15 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA			
Study on impact of private water resources development in gazette urban areas undertaken and strategies and guidelines for regulating water resources use and waste water discharge in gazette urban areas developed			

Reasons for Variation in performance

Consultancy services for the study on impact of private water resources development in gazette urban areas was not procured due to insufficient funds released during the quarter.

Study on impact of refugees on water resources in refugee settlements was not undertaken due to insufficient funds released during the quarter.

Water Regulation National Campaign to map all water users and wastewater dischargers was not undertaken due to inadequate release of funds during the quarter

Total	61,120
GoU Development	61,120
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 06 Catchment-based IWRM established

		Item	Spent
4 water management zones coordinated and supported to implement Catchment-based IWRM	4 water management zones were coordinated and supported to implement Catchment-based IWRM	221003 Staff Training	4,500
		227001 Travel inland	4,160
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,250

Reasons for Variation in performance

Total	13,410
GoU Development	13,410
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

		Item	Spent
Quarterly subscription to Intergovernmental bodies such as Nile Basin Initiative (NBI) paid.	Annual subscription of USD116,000 was paid to Nile Basin Initiative (NBI) as part of the country's obligation	262101 Contributions to International Organisations (Current)	472,500
	Reviewed and finalized the draft MoU between Uganda and Egypt in on the technical cooperation in the field of environmental resources management. The MoU is ready for signing by both parties.	262201 Contributions to International Organisations (Capital)	331,405
Coordination and participation in governance management meetings for trans-boundary River basins, International Water Management foras, bilateral, multilateral, dialogue information sharing and coordination through joint meetings & activities	Coordinated and effectively participated in the review and validation of the trans-boundary wetlands management plans for; Sio-Siteko (Uganda/Kenya), Sango bay Minziro (Uganda/Tanzania), Semliki Delta (Uganda/D.R.Congo).		
	Effective participated in the Uganda-Kenya Joint border commission preparatory meetings.		

Reasons for Variation in performance

Total	803,905
GoU Development	803,905
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Statutory meetings on trans-boundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).	Effectively participated in the statutory meetings on trans-boundary cooperative programmes as follows; 12th ordinary Session of the executive committee of AMCOW in Abuja-Nigeria, 27th Nile-COM & 52nd Nile-TAC meetings in Nairobi-Kenya.	Item	Spent
		312101 Non-Residential Buildings	17,360
Joint Catchment management activities on Angololo Multipurpose Project conducted	Participated in the procurement for the consultants to carry out the feasibility studies and ESIA for Angololo MPP	312104 Other Structures	40,235
	Water Resources Institute buildings and furniture was well maintained		

Reasons for Variation in performance

Total	57,595
GoU Development	57,595
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Laboratory and Field equipment, associated accessories and spare parts purchased	Procurement for the laptop for the department is in advanced stages and will be completed in quarter 3	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted laboratory furniture and fixtures purchased	Contract was signed and is in place, payment for advance initiated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,294,496
GoU Development	1,294,496
External Financing	0
AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 06 Catchment-based IWRM established			
30% of the Integrated Water Resources Development and Management plan for Albertine Graben developed	30% of the Integrated Water Resources Development and Management plan for Albertine Graben was developed; (threats/pressure and impacts assessment of oil and gas and related activities was completed)	Item	Spent
3 short term trainings targeting 75 people conducted	5 short term trainings were conducted at the WRI with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law, Pan-Africa Training on International Water Law and Water Governance, Implementation of SDG6 indicators)	211102 Contract Staff Salaries	85,744
2 applied research projects in key water resources issues conducted		211103 Allowances (Inc. Casuals, Temporary)	8,242
1 strategic dialogue involving key stakeholders conducted		212101 Social Security Contributions	12,738
25 grey documents catalogued and summarized for ease of use		221001 Advertising and Public Relations	5,000
3 CMO meetings for Lokere, Rwizi and Semliki catchments held		221002 Workshops and Seminars	12,500
Final professionally edited Catchment Management Plans submitted, reviewed and comments provided to the consultant before printing can be done		221003 Staff Training	14,500
Final Popular versions of the 2 Catchment Management Plans (Ruhenzamyenda and Katonga) submitted.		221005 Hire of Venue (chairs, projector, etc)	7,500
50% Water Management Zones Operational manual produced		221007 Books, Periodicals & Newspapers	2,500
100 Water Permit holders monitored for compliance		221008 Computer supplies and Information Technology (IT)	5,000
40 water permit applications assessed and recommendations on issuance provided	A 10-year Strategic Plan (2019-2029) and 5-year Business Plan (2019-2023) for the Water Resources Institute was prepared; pioneer Strategic Plan (SP) was designed to guide the Water Resources Institute in pursuing its Mandate, Mission, Objectives and functions.	221009 Welfare and Entertainment	7,500
Feasibility studies and designs for 3 priority catchment water resources investments projects from 3 CMPs (Rwizi, Lokok and Mpanga) undertaken		221012 Small Office Equipment	3,750
Monitoring of activities implemented and reported on in 1 water management Zone undertaken		222001 Telecommunications	10,000
78 Ground and Surface Water monitoring stations operated and maintained		223005 Electricity	12,000
119 water quality monitoring stations operated and maintained		223006 Water	2,500
		224004 Cleaning and Sanitation	5,000
		225002 Consultancy Services- Long-term	235,000
		227001 Travel inland	130,000
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	17,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,235
	1st Draft of Operations manual for Water Management Zones and 1st of Draft Resource Mobilization Strategy were submitted by the consultant and are under review by the Client- DWRM		
	48 permits holders were monitored for compliance.		
	9 water permit applications were assessed and recommended for issuance		
	Identification of investment sites is on-going in Lokok Catchment		
	Monitoring of activities implemented water management Zones was undertaken		
	25 Ground and 41 Surface Water monitoring stations were operated and maintained.		
	72 water quality monitoring stations were operated and maintained		
	Piloted Water source protection measures for water supply systems for Mid-Western Umbrella of water and sanitation.		

Reasons for Variation in performance

Consultancy services for Professionally edited Catchment Management Plans were not procured because of insufficient funds released for the project.
Mpanga and Semuliki CMC meetings were not held due to delayed release funds for Q2. However theses have been planned to be held in Q3.
Popular versions of the 2 Catchment Management Plans (Ruhenzamyenda and Katonga) were not done because of insufficient funds released for the project.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	621,709
		GoU Development	621,709
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
25% of meeting rooms for the WRI constructed and furnished	Albert Water Management Zone offices were fully furnished.	312101 Non-Residential Buildings	200,000
Victoria and Albert Water Management Zone offices and Laboratories furnished	5 Community sensitization meetings in Mpanga Catchment were held.	312104 Other Structures	525,000
Catchment management measures/ investments of River bank and wetland restoration implemented in 2 hotspot sub-catchments	Monitoring and supervision of restoration works in Mpanga, Semuliki catchments was undertaken.		
1 demonstration centre established in 1 catchment	Emergency response to flooding in Semuliki catchment		

Reasons for Variation in performance

1 demonstration centre in 1 catchment was not established because funds were not released for the activity.

Total	725,000
GoU Development	725,000
External Financing	0
AIA	0
Total For SubProgramme	1,346,709
GoU Development	1,346,709
External Financing	0
AIA	0

Development Projects

Project: 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 1 Quarterly meeting, Prepare Q2 Quarterly progressive Reports, Hold 1 Steering Committee Meetings and Conduct monthly site meetings /supervision visits.	Staff salaries were paid. Office was maintained and bills were paid. Office was effectively coordinated and run. 1 Quarterly meeting was held. 1 Quarterly progress Report was prepared. Monthly site meetings /supervision visits were conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,017 20,000 508 456 1,000 350 1,420 350 220 1,099 15,000 3,250
Reasons for Variation in performance			
Achieved as planned			
		Total	80,670
		GoU Development	80,670
		External Financing	0
		AIA	0

Output: 02 Uganda's interests in tranboundary water resources secured

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Update the pollution control plan, Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake, Undertake Lake wide frame Surveys, Undertake 1 hydro-acoustic survey on each lake, Update the Navigational and maritime safety plan, Assess the status of gauging stations with the LEA Basin.	<p>Participated and facilitated the 8th Uganda – DRC Joint Permanent Commission (07-10 November, 2019) in the Session for Cooperation in Management of Transboundary Living Resources and Fisheries Related Concerns where: (i) DRC agreed to sign and ratify the Nile CFA by March 2020 and (iii) DRC agreed to submit a notification of approval of the Bilateral Fisheries Agreement within one month, and (iii) the Ministers responsible for fisheries to convene a cross border meeting within one month, hosted by DRC in Bunia.</p> <p>Standard Operating Procedures (SOPs) between Uganda and DRC for joint patrols Harmonized.</p> <p>Design of a harmonized fisheries information system at 40%.</p> <p>Key joint harmonized assessments (Frame Surveys and Catch Assessment Surveys) for each lake at 95% with reports validated.</p> <p>Developed the draft BoQs for the installation of 5 fish farm cages as a demonstration for aquaculture cage farming.</p> <p>Developed the draft BoQs for the demarcation of fish breeding and spawning areas.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>225002 Consultancy Services- Long-term</p>	<p>Spent</p> <p>6,400</p> <p>100,000</p>

Reasons for Variation in performance

Achieved as planned

Total	106,400
GoU Development	106,400
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Conclude the development of Lakes Edward and Albert Integrated Basin Management Plan, Continue with supervision of the bathymetric surveys on the lakes, Conclude the development of 5 Catchment Management Plans, Continue the implementation of catchment management initiatives, and Continue the implementation of water & sanitation initiatives.	<p>Development of Lakes Edward and Albert Integrated Basin Management Plan at 98%.</p> <p>The detailed bathymetric surveys on the lakes Edward and Albert ongoing with the inception phase completed.</p> <p>Progress with the development of 5 Catchment Management Plans for Plans for rivers Nyamwamba, Mitano, Muzizi, Nkusi and Semliki at 80% with the inception, situational analysis phase completed and the Draft CMP</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>224006 Agricultural Supplies</p> <p>225002 Consultancy Services- Long-term</p>	<p>Spent</p> <p>5,000</p> <p>1,000,000</p> <p>280,000</p>
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

development phase ongoing.

Catchment Management Committees for Nyamwamba, Mitano, Nkusi and Muzizi trained.

Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semiliki catchment in Ntoroko).

In the river Sebwe Catchment: 15 community trainings and sensitizations conducted for 625 participants (186 women and 439 men); 3 km of earth bunds completed; 10 km of bamboo planted along the riverbank with 8,360 seedlings; 7.9 ha of trees/woodlots/fruit trees planted; 25,897 trees planted; 1 nursery bed with 11,580 seedlings established.

In the river Semiliki Catchment: 14 community trainings and sensitizations conducted for 541 participants (182 women and 359 men); 6 km of riverbank fenced; 18,788 indigenous trees planted within the fenced buffer zone along the riverbank; 7 ha of trees/woodlots/fruit trees planted; 7,303 trees planted; 1 nursery bed with 30,000 seedlings established; 2 community solar powered mini water supply systems constructed inclusive of cattle watering troughs; 60 group members (21 women and 39 men) participated in Village Savings and Loans Association (VS&LA) trainings.

In the river Tokwe Catchment: 13 community trainings and sensitizations conducted for 159 participants (52 women and 107 men); 15.2 km of earth/grass bund, tree lines, grass strips, infiltration pits, contour terracing, road runoff ditches established; 4.5 km of bamboo planted along the riverbank; 9.7 ha of trees/woodlots/fruit trees planted; 27,155 trees planted.

Reasons for Variation in performance

Achieved as planned

	Total	1,285,000
GoU Development		1,285,000
External Financing		0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construct 1 Surveillance & Research station in Kaiso-Hoima District to 65%, Construct 5 No. Landing sites and Rehabilitate feeder roads to landing sites to 70%. Conclude the procurement of design consultants for community water and sanitation facilities at Landing sites.	<p>Assessed the requirements for the equipping of the completed office block and water quality laboratory in Albert Water Management Zone in Fort Portal.</p> <p>Tender documents for the procurement of contractors for construction of 1 Surveillance & Research station in Kaiso completed.</p> <p>Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 72% progress, Mbegu in Hoima at 98% progress, Dei in Packwach at 95% progress, Rwenshama in Rukungiri at 99% progress, and Mahyoro in Kamwenge at 99% progress).</p> <p>A total of 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns.</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>219,000</p>

Reasons for Variation in performance

Procurement for the construction of 1 Surveillance/Research station delayed pending the Project Midterm Review.

Total	219,000
GoU Development	219,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Acquire the starter kits for livelihood improvement activities, Continue with the procurement of surveillance & research station equipment, Continue with the construction of a research vessel to 90%.	Commenced the construction of the research vessel for the lake Albert.	Item	Spent
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Reasons for Variation in performance

Achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,691,070
GoU Development	1,691,070
External Financing	0
AIA	0

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Catchment Management Committee meeting and 2 sub-catchment management committee meetings held Project well managed and coordinated Revised Catchment Management Planning Guidelines printed and disseminated to regional stakeholders. Catchment Management Plans of Aswa, Awoja and Maziba revised to address climate change issues printed	1 Catchment Management Committee meeting and 2 sub-catchment management Committee meetings were held in 3 catchments (Maziba 27th November 2019 at Lake View Hotel ,Mbarara District, Aswa 10th December 2019 at Cactus Hillside Hotel, Kitgum District and Awoja 12th December 2019 at Soroti Hotel.) to update the stakeholders on the progress of interventions under EURECCCA Project, discuss and get feedback on the interventions. Project was well managed and coordinated. i.e. weekly and monthly meetings were held with zonal teams and weekly reports submitted from the zones to the coordination team at the center for consolidation. Revised Catchment Management Planning guidelines were printed and disseminated to regional stakeholders in the 3 catchments. Dissemination workshops were held in (Maziba catchment on 28th November 2019 at Lake View Hotel ,Mbarara, Aswa catchment on 11th December 2019 at Cactus Hillside Hotel, Kitgum and Awoja catchment on 13th December 2019 at Soroti Hotel.). Catchment Management Plans of Aswa, Awoja and Maziba revised to address climate change issues- Options and Scenarios analysis under Climate Change Reports for Aswa and Awoja catchments were submitted and reviewed.	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 228002 Maintenance - Vehicles	Spent 3,000 7,500 5,000 4,110

Reasons for Variation in performance

There are no major variations between planned and actual outputs

Total	19,610
GoU Development	19,610
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

250 households access revolving fund 100 small scale water harvesting and flood management structures constructed 90 people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centres	2 existing SACCOS in maziba, 4 in Awoja were identified to partner with the project to implement the revolving fund. however, with no viable SACCOS identified in some areas of project intervention, new SACCOS were proposed to be formed in 4 sub/counties of Awoja catchment. In Maziba catchment, the consultant	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT)	Spent 63,923 8,313 5,063 10,000 2,500
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

20 hectares degraded river banks restored and protected	prepared draft costing implementation plans for all the 4 sites of Kanyante (Kabale District), Ruhanga (Rukiga District), Kirembe and Nyamurindira (Ntugamo District) and engaged key stakeholders and communities in the validation of the developed draft costing implementation plans in all the 4 sites.	222001 Telecommunications	3,000
		223005 Electricity	2,500
20 hectares of degraded wetlands rehabilitated		223006 Water	2,500
60 hectares of deforested and degraded land afforested		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	33,600
		227002 Travel abroad	10,000
3 tree nurseries operational and 150,000 seedlings produced	Assessment report on areas for consideration for water harvesting and flood control structures in Awoja catchment were produced, community members were engaged and sensitized during preparation of the plans- with a total of 163 households.	227004 Fuel, Lubricants and Oils	34,018
200 Improved cooking stoves produced		228002 Maintenance - Vehicles	12,000
	In Aswa catchment, Assessment and draft stakeholders identification and engagement reports were submitted and 356 households engaged in 10 districts		
	3 community workshops to develop site specific riverbank restoration and protection action plans for River Rufuha and River Nangaro-Kiruruma in Maziba Catchment		
	River bank and buffer zone assessment report and draft stakeholders identification, analysis and engagement report for River Olupe Opong and River Karakilet in Aswa catchment were reviewed and comments given, consultant was given a go ahead to compile River banks restoration and management plans.		
	Draft Assessment on level of degradation and encroachment and stakeholder identification reports for the rivers of Kere and Tabagon-Chepiakamiet in Awoja catchment are under review		
	Draft costing restoration and management plan for the (5) five wetlands- (4 in Aswa catchment, 1 in Awoja catchment) were submitted by consultants and these are under review by project team.		
	Drafts for the 4 wetland restoration and management plans for Maziba Catchment were submitted by the consultant, reviewed by the DWRM and comments were submitted to the consultant.		
	249 hectares (27,684 seedlings) of fruits, timber, fodder and ornamental seedlings planted on deforested and degraded land restored in Maziba Catchment		
	Procurement for establishment of 9 tree nurseries under public private partnership are at contract signing/award stage.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Four out of the six targeted women groups were trained in Maziba catchment- a total of 193 beneficiaries were trained.

Two women groups were trained in Agago and Otuke districts- a total of 101 participants from 101 House holds were trained; 72 women and 29 men in Aswa catchment.

170 improved cook stoves were constructed by Mukirwa women's group in Maziba catchment- (90 Rocket Lorrena and 80 Shielded)

Reasons for Variation in performance

Implementation of the Outputs of River bank and wetland restoration, are being fast tracked

Total	189,917
GoU Development	189,917
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Project office in Kabale town in Maziba Catchment renovated and fully furnished 1 Demonstration centre renovated	Project office in Kabale town for Maziba Catchment were renovated and fully furnished. Procurement of a contractor to undertake renovations in the 3 Catchments is ongoing- Civil Works for Infrastructure development and maintenance of demonstration centers (Advert was run in open media)	Item	Spent
		312101 Non-Residential Buildings	40,000
		312104 Other Structures	350,278

Reasons for Variation in performance

Total	390,278
GoU Development	390,278
External Financing	0
AIA	0
Total For SubProgramme	599,805
GoU Development	599,805
External Financing	0
AIA	0

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project coordination meeting held; Stakeholder meeting held;	Q2 progress report, Budget and Work plan for FY 20/21 were prepared; Contract staff salaries were paid; Recruitment of new contract staff on going	Item	Spent
		221003 Staff Training	24,300
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,154
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	50,704
GoU Development	50,704
External Financing	0
AIA	0

Output: 04 The quality of water resources regularly monitored and assessed

Preliminary Laboratory assessment for accreditation conducted.	Baseline data collection is on-going in the lake (20 sites) and catchments	Item	Spent
Baseline water quality status report for IMB prepared	Fort Regional Laboratory set up with Mobile Laboratory equipment and staff trained in use and maintenance.	221003 Staff Training	13,500
IMB baseline water quality status report prepared	20 Water Quality monitoring sites were visited operated and maintained- (Collect water sample and test quality of water)	225002 Consultancy Services- Long-term	111,639
Regional Laboratories in 4 water management zones set-up, equipped and supervised.	228 drinking water sources were assessed and 77% complied with National Drinking water standards	227001 Travel inland	10,000
National Water Quality Monitoring networks reviewed, operated and maintained	The National Water Quality database was updated with 300 records	227004 Fuel, Lubricants and Oils	6,000
National Water Quality Status reports prepared and disseminated		228003 Maintenance – Machinery, Equipment & Furniture	14,331
National Water Quality Database and information system upgraded and regularly updated.			
On-line remote sensing water quality data collection technique operated and maintained			

Reasons for Variation in performance

Consultancy firm that won the bid for Preliminary Laboratory assessment for accreditation declined. This has been planned to be undertaken in house

On-line remote sensing water quality data collection technique was not operated and maintained because of sampling pump & data transmission system breakdown. Plan for replacement underway

Total	155,470
GoU Development	155,470

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

		Item	Spent
Data collection for pollution inventory conducted, report prepared	45 industries visited and inventory updated with new information	227001 Travel inland	6,000
10 Industries identified, assessed and selected for cleaner production practices		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	8,000
GoU Development	8,000
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
ToRs for restoration activities (2) initiated	Concept note for one bankable project was prepared and approved	225001 Consultancy Services- Short term	22,426

Reasons for Variation in performance

Total	22,426
GoU Development	22,426
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Contractor and Consultant for Lab building construction procured	Final Report on Architectural drawings and bills of quantities was submitted		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Service provider for supply, installation water vessel procured	Adverts was run in the local news papers and no bidder responded. Procurement is to be re-tendered		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Lab and Office furniture and fixtures procured	Contract for Laboratory and Office furniture and fixtures was awarded	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	236,600
		GoU Development	236,600
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated	Project well managed and coordinated; monthly project meetings held	Item	Spent
		221009 Welfare and Entertainment	5,143
		221011 Printing, Stationery, Photocopying and Binding	1,200
		221012 Small Office Equipment	3,500
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		Total	9,843
		GoU Development	9,843
		External Financing	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

1 surface water, 1 groundwater and 1 climate, 1 atmospheric monitoring stations established	Revision of Bidding documents for Supply and Installation of: hydrometric equipment namely (5 Ground Water, 5 Surface water, 2 automatic weather stations, 3 automatic precipitation and 2 dry deposition monitoring stations) was finalized and procurement process initiated in Dec	Item	Spent
		211102 Contract Staff Salaries	26,436
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		212101 Social Security Contributions	2,030
		227001 Travel inland	5,545
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,040
		228003 Maintenance – Machinery, Equipment & Furniture	2,509
WIS set up at National and 1 Water Management Zone	Environmental Screening of the Sites was concluded, revision of Bidding documents for Civil works/ Construction of 12 monitoring stations was finalized and procurement process initiated.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Most of the project outputs are still under procurement, however these are being fast tracked to have the consultants and contractors on board

	Total	49,060
	GoU Development	49,060
	External Financing	0
	AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
15% Water Resources Strategy for AWMZ prepared	Expression of Interest Evaluations for AWMZ Water Resources Strategy and Action Plan were finalized and shortlisting report approved by CC.	211102 Contract Staff Salaries	26,740
Preparation of 4 Catchment Management Plans for Nyamugasani, Kafu, Sezibwa and Okweng Catchments initiated	EoIs Evaluations for preparation of of 4 Catchment Management Plans for Nyamugasani & Kafu in Albert WMZ, Sezibwa and Okweng in Kyoga WMZ were completed and shortlisting report approved by CC	211103 Allowances (Inc. Casuals, Temporary)	2,470
10% of Groundwater availability study undertaken		212201 Social Security Contributions	2,413
5% priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented		225002 Consultancy Services- Long-term	6,125
		227001 Travel inland	12,560
		227004 Fuel, Lubricants and Oils	12,425
		228002 Maintenance - Vehicles	2,351
	EoIs Evaluations and shortlisting report for procurement of a consultant to undertake Groundwater availability study was finalised by end Dec. 2019 and is awaiting approval from CC.		
	ToRs for priority catchment management investment in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments were revised to incorporate comments from the donor and were shared back for review on Nov. 19, 2019. However more comments have been received and are being addressed.		

Reasons for Variation in performance

	Total	65,083
	GoU Development	65,083
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Water resources management measures of soil conservation, river bank restoration, wetland restoration implemented 20% of the National Water Quality Reference Laboratory constructed. 2 WMZ offices (Mbale and Lira) maintained	Terms of Reference, were revised to incorporate comments from the Donor and shared back for review and approval Budget for the construction of the National Water Quality Reference Laboratory was over and above the allocated funds under the project, therefore Proposal for utilization of the funds to procure equipment for regional laboratories was submitted to the Donor to allow use of funds for this purpose. This was done and awaiting feedback from the Donor	Item 312101 Non-Residential Buildings	Spent 100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	223,987
GoU Development	223,987
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ENR considerations mainstreamed across government high profile/high impact Sectors of agriculture, Infrastructure, Land, Energy and Water.	Projects in the Water and Sanitation sub-sector were supported to mainstream Environment and Natural Resources and Climate Change in their activities. In Northern Uganda, the projects supported were under WSDF-N, WfPRC-N, UNWMZ; Andibo dam and Small Scale Irrigation Schemes (SSIS) in Pakwach district, Giligili Small Scale Irrigation Schemes in Arua district, Ugudu SSIS in Zombo district and Ogolo Small Scale Irrigation Schemes in Adjumani district. In Eastern Uganda, projects supported included the preparation of a REDD+ Emissions reduction program for the Kyoga Water Management Zone. Whereas in Western Uganda, Katebe Small scale irrigation scheme, supported procurement process for undertaking boundary delineation and formulation of management plan for Mabira dam upstream wetland and micro-catchment areas.	Item 227001 Travel inland	Spent 5,000
Policy briefs and info packs prepared.	Supported Water for Production in environment assessment of Mass water (dams) storage sites in Kyenshama; supported EURECCA activities in Rufuha wetland and river Maziba areas on management planning and boundary delineation. Supported LEAF project to mainstream environment aspects in the ongoing formulation of River Matanda, Nkusi & Nyamwamba catchment management plans.		
Environmental awareness strategy finalized.	Supported Ministry of Health in implementation of one health activities especially on Risk assessments, creation of public awareness on zoonotic diseases through trainings. Supported development of CRBNe Response Plan under MoGLSD.		

Reasons for Variation in performance

Activities were achieved as planned.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The Sustainable Mountain Strategy implemented. Kalagala Offset Management plan implemented through restoration of 20ha of degraded areas in CFRs under Mabira ecosystem, demarcation of 25Km of the protection zone of the River Nile Bank and River boundary planting of 25Km with live markers.	Monitored and supervised the restoration of 200 Ha of degraded sections on both sides of the Protection Zone of River Nile with bamboo in the districts of Jinja, Kamuli, Kayunga and Buikwe.	Item 223001 Property Expenses	Spent 143,679
Reasons for Variation in performance			
No variations recorded.			
		Total	143,679
		Wage Recurrent	0
		Non Wage Recurrent	143,679
		AIA	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

EIA reports reviewed.	Environment and Social Impact Assessment reports for the Green Climate Fund project in Pallisa, Bushenyi were prepared.	Item 227004 Fuel, Lubricants and Oils	Spent 1,500
Local Governments supported in preparation of Local Government Budget Framework Papers.	Also undertook assessment of proposed restoration sites in Sheema, Kanungu and Ntungamo districts.		
Project proposal prepared.	Supported the Forestry Sector Support Department to prepare Environment safeguards for proposed project in responses to refugees.		
	Adjumani DLG supported in planning and budgeting. Participated in budget conference for the district.		
Reasons for Variation in performance			
Activity was achieved as planned.			
		Total	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Oil and gas exploration activities inspected and monitored for compliance.	5 districts were monitored and inspected for compliance. These include; Ntungamo, Kabarole, Sheema, Mitoma, Kikube and Hoima	Item 227001 Travel inland	Spent 6,330
Multilateral Environment Agreements implementation (MEAs) coordinated. Local Governments monitored, supervised and inspected for compliance.	Monitored and supervised the restoration of 200 Ha of degraded sections on both sides of the Protection Zone of River Nile with bamboo in the districts of Jinja, Kamuli, Kayunga and Buikwe.		
MDAs and LGs technically supported and backstopped.	Monitoring and inspection of refugees' settlements and host communities in the districts of Kiryandongo, Lamwo, Koboko, Adjumani, Yumbe and Arua with support from the OPM.		
Reasons for Variation in performance			
Fewer Local Governments were backstopped due to budgetary constraints. Activities were not implemented due to budgetary constraints.			
Total			6,330
Wage Recurrent			0
Non Wage Recurrent			6,330
AIA			0

Output: 05 Capacity building and Technical back-stopping.

MDAs and LG staff trained in ENR planning.	Supported formation of Jinja District and Butagaya Sub county Environment Committees and oriented them of Kalagala Sustainable management planned activities and implementation.	Item 221003 Staff Training	Spent 29,450
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Reasons for Variation in performance

Other activities were not implemented due to budgetary constraints.

Total	29,450
Wage Recurrent	0
Non Wage Recurrent	29,450
AIA	0

Output: 06 Administration and Management Support

QUARTER 2: Outputs and Expenditure in Quarter

Total	16,780
Wage Recurrent	0
Non Wage Recurrent	16,780
<i>AIA</i>	0
Total For SubProgramme	202,738
Wage Recurrent	0
Non Wage Recurrent	202,738
<i>AIA</i>	0

Total	20,315
Wage Recurrent	0
Non Wage Recurrent	20,315
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	A total of 2,102,350 assorted seedlings supplied to farmers in the districts of Kasese, Rubirizi, Ibanda, Bundibugyo, Butaleja, Tororo, Maracha, Madi Okollo, Sironko, Manafwa	Item	Spent
	Namiyingo, Bulambuli and Kween	224006 Agricultural Supplies	551,940

Reasons for Variation in performance

	Total	551,940
	Wage Recurrent	0
	Non Wage Recurrent	551,940
	AIA	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

Undertake consultations for the review of the National Forest policy and legislation	Drafted a cabinet memo for internal review. Planned for a regulatory impact assessment to accompany the cabinet memo. This is due process to enable the sector resolve on reviewing the policy.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,306
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,600
		225002 Consultancy Services- Long-term	20,000

Reasons for Variation in performance

	Total	46,406
	Wage Recurrent	0
	Non Wage Recurrent	46,406
	AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

3 Local Governments inspected and monitored	Undertook monitoring of districts supported with seedlings for tree planting in the April-May planting season. This covered the districts of Kamwenge, Isingiro, Rukungiri, Kabale, Rubanda, Kyegegwa. Seedlings survival stood at 90%.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	12,000
		227001 Travel inland	9,364
	Undertook field visits in the refugee settlement areas with the objective of identifying their environmental challenges and the partners working to address them. These partners include UNHCR working with NFA is supporting refugees and hosting communities to establish woodlots for fuel wood and poles for construction.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	26,364
		Wage Recurrent	0
		Non Wage Recurrent	26,364
		<i>AIA</i>	0

Output: 06 Administration and Management Support

Stationary and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	Office stationery and consumables for the quarter procured. Staff salaries and allowances for the quarter October - December, 2019 paid	Item	Spent
		221009 Welfare and Entertainment	2,065
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227004 Fuel, Lubricants and Oils	9,368
		228002 Maintenance - Vehicles	3,975

Reasons for Variation in performance

	Total	18,408
	Wage Recurrent	0
	Non Wage Recurrent	18,408
	<i>AIA</i>	0

Outputs Funded

Output: 51 Operational support to private institutions

Environment Protection Police Force supported	Environment protection police force activities supported	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	663,433
	Wage Recurrent	0
	Non Wage Recurrent	663,433
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
31 Local Governments' wetland activities monitored, supervised and coordinated to perform LGs' planned outputs.	31 District Local Governments in Northern, Eastern, Central and Western, were effectively monitored, supervised and coordinated to perform LGs' wetlands management planned outputs.	Item	Spent
International, regional and National conservation meetings represented.		211101 General Staff Salaries	133,817
WMD BFPs and procurement plans prepared and submitted to PPD. Monthly staff meetings conducted;	WMD BFP and procurement plans were prepared and submitted to Policy and Planning for consolidation. Monthly staff meetings were conducted where work plans and monthly reports were presented to management for action;	221009 Welfare and Entertainment	3,500
ENR issues papers prepared and presented at LG workshops.		227001 Travel inland	3,220
Quarterly reports prepared and submitted to PPD.	The quarter two report for FY 2019/20 was prepared and submitted to PPD for consolidation.	227004 Fuel, Lubricants and Oils	4,000
Stakeholders in wetland management effectively monitored and coordinated. Wetlands Management Department and the 04 Regional Technical Support Units well equipped and functional.	Stakeholders in wetland management were effectively monitored and coordinated. Wetlands Management Department and the 04 Regional Technical Support Units were well equipped with office stationary, printing paper, toner for the day to day operations of the department and the regional offices. Adverts for vacant positions were developed pending soliciting. 38 Wetlands Management Department staff were fully supervised and appraised to perform key result areas.		
Approved staff positions filled and a further critical staff requirement submitted to the Permanent Secretary.			
38 staff full supervised and appraised to perform key result areas.			
Reasons for Variation in performance			
Activities were achieved as planned.			
		Total	144,537
		Wage Recurrent	133,817
		Non Wage Recurrent	10,720
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Community policing undertaken; Special operations to support districts targeting the most affected wetland(s) carried out.	Community policing was undertaken in North, Central, Western and Eastern Uganda and special operations to support districts targeting the most affected wetland(s).	Item	Spent
Subsistence allowance paid to EPPU. The functionality of the RAMSAR center for East Africa supported. Patrols (routine/post-restoration) and compliance monitoring conducted; Command and control (field inspections) undertaken; Investigations and prosecutions conducted;	The RAMSAR center for East Africa was supported. Office space, furniture and equipment were provided. Regular compliance monitoring was conducted during the reporting period.		

Reasons for Variation in performance

Activity was achieved as planned.
Some activities were not implemented due to budgetary challenges.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	144,537
		Wage Recurrent	133,817
		Non Wage Recurrent	10,720
		AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the selected region of country	Printed reports and issue papers for the launch of the land accounts and the National Plan for Advancing Environment Economic Accounting under the Uganda Natural Capital Accounting program.	221002 Workshops and Seminars	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,000

Production and distribution of awareness creation materials on Climate Change and REDD+ process to all stakeholders (Brochures, banners etc)

Reasons for Variation in performance

The activity was carried out with support from the World Bank's Wealth Accounting and Valuation of Ecosystem Services partnership

Total	22,000
GoU Development	22,000
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
Supporting 300 farmers including vulnerable forest dependent households (at least 30% female) in target parishes where tree growing activities will be implemented to ensure that tree plantations are established to standards.	Project supported a total of 280 farmers with tree seedlings and technical backstopping from the DFS and regional offices in the districts of Bududa, Bukwo, Namutumba, Mbale, Namisindwa, Manafwa, Hoima, Rubanda, Rukungiri and Mitooma districts	221002 Workshops and Seminars	6,250
		227001 Travel inland	8,750
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of Uganda REDD+ Gender strategy in all REDD+ activities in selected regions of the country Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Gender training of stakeholders undertaken in four regions of the country, in the districts of Mbarara, Mbale, Lira and Arua. The assignment of implementing the Gender Strategy has been concluded. Salaries and social security contribution for project staff in Q1 October - December, 2019 paid The project team under the guidance of the ER TA, designed an action plan for the Emissions Reductions programs as the second deliverable under the package. Project team finalised National Forest Inventory report 2019 with updated estimation of emission factors.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 225001 Consultancy Services- Short term	Spent 20,455 3,039 1,500 20,000
Design and implementation of 2 Emissions Reduction Programmes calculation/estimation of emissions from Forest Degradation; Collection and analysis of data for updating 2018 data series and implementing 2018 NF			
Reasons for Variation in performance			
		Total	44,994
		GoU Development	44,994
		External Financing	0
		AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National level supervisions/ coordination and harmonization processes (meetings of NCCAC, NTC, TFs)	Conducted a consultative meeting on 2nd December, 2019 with members of parliament from the natural resources committee and three other committees of parliament. The objective of the meeting was to create awareness for the forth coming project and seek for parliament support during the project approval process	Item	Spent
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
REDD Readiness process monitored and supervised through the established M&E Framework	<p>A World Bank supervision mission was conducted between 11-22, November, 2020 with the objective to to: (a) conduct pre-appraisal of the Forests and Resilient Landscapes Project and continue preparation of key elements of project design; and</p> <p>(b) followup on the implementation of activities in support of Uganda's natural capital agenda under the Global Partnership on Wealth Accounting and the Valuation of Ecosystem Services (WAVES Program).</p> <p>The mission also served as an opportunity to discuss initial key findings and recommendations of the ongoing assessment of Forest Resource Degradation in Areas Impacted by Refugees in Western / South Western Uganda and how they inform project design.</p>		

Reasons for Variation in performance

Total	8,500
GoU Development	8,500
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity building of institutions and regions in the use of the MRV system + improvement of measurement methodology and data collection analysis Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff Technical support units in the four WMZ facilitated to perform their functions	<p>Project team carried out capacity building covering the three regions of the country namely Masindi (mid west), Mbarara (South west), Mbale (Eastern). The training covered data collection and analysis using mobile devices e.g. smart phones and tablets for forest managers both under NFA and district forest services.</p> <p>One staff attended the UN Climate Change Conference in December, 2019 in Madrid, Spain.</p> <p>The conference was designed to take the next crucial steps in the UN climate change process. Following agreement on the implementation guidelines of the Paris Agreement at COP 24 in Poland last year, a key objective was to complete several matters with respect to the full operationalization of the Paris Climate Change Agreement.</p> <p>Activities planned for the quarter were not carried out</p>	<p>Item</p> <p>221003 Staff Training</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>5,000</p> <p>130,789</p> <p>12,500</p> <p>15,000</p>

Reasons for Variation in performance

No funds were disbursed to carry out the planned activities

Total	163,288
GoU Development	163,288
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Maintenance of office vehicles; Procure office supplies and goods; Payments for office utilities	Project vehicles maintained in good working condition. Office supplies and sundries procured.	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>223005 Electricity</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>3,900</p> <p>1,000</p> <p>1,250</p>
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Reasons for Variation in performance

Total	6,150
GoU Development	6,150
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Supply and distribution of quality tree seedlings to target farmers begins on selected sites of the Albertine and Mt. Elgon landscapes	752,407 quality seedlings were supplied to target farmers in the selected sites of the Albertine and Mt. Elgon landscapes to offset carbon foot prints	<p>Item</p>	<p>Spent</p>
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	262,432
		GoU Development	262,432
		External Financing	0
		AIA	0

Development Projects

Project: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Spent
20,000 farmers trained in Integrated Natural Resources Management	Final Training Needs Assessment Report and Training Module on Natural Resources Based Income Generating Activities (IGAs) in the different catchments prepared. Implementation at 35%	
1000 farmers trained on alternative energy conservation technologies	Ministry Signed MoU with Uganda National Alliance on Clean Cooking (UNACC) on 25/11/2019. -UNACC will coordinate, oversee and monitor production and distribution of clean cooking technologies. -MWE will provide technical support and capacity building to UNACC, monitor and evaluate interventions being jointly implemented	

Reasons for Variation in performance

Delayed recruitment of consultant to undertake capacity building of farmers in Natural Resources Based Income Generating Activities (IGAs)
Delays due to Internal government clearance processes e.g SGs approval etc.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Sedimentation, Siltation and Erosion control structures constructed to 5% level of completion (ii) 2.8 million assorted tree seedlings distributed (i) Draft Report for consultancy services to prepare Forest Management Plans of Local Forest Reserves & PNFs and CFS approved (ii) 34 project beneficiaries trained in post seedlings care (i) Draft Report for consultancy services for skills enhancement in gender mainstreaming into INRM activities and in general aspects for women & youth prepared (ii) Draft Report for consultancy services for skills enhancement in Natural Resource Based Enterprises(including Market identification) prepared (iii) Draft Report for consultancy services for skills enhancement in forestry planning and management prepared (iv) 15 radio talk shows conducted	(i) Final BoQs for Sedimentation, Siltation and Erosion control structures prepared. (ii) Contracts for supply of tree seedlings under ADB and NDF funding for the 5 catchments awarded. (i) Consultancy services to prepare Forest Management Plans of Local Forest Reserves & PNFs and CFS under review at Component Level (ii) 39 District Forest Officers trained in post seedlings care i) Gender mainstreaming being conducted in house. Activity to be done in house. (ii)) Final Training Needs Assessment Report on Natural Resources Based Income Generating Activities (IGAs) in the different catchments in place. Implementation at 35% level(Prepared Inception Report & draft training manuals).	Item 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 2,000 1,500

Reasons for Variation in performance

Delays due to several consultations between Water for Production Department and INRM Team
Delayed recruitment of consultants.

-Funds for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS re-allocated to purchase of more tree seedlings to restore degraded hot-spot areas within the catchments

Total	3,500
GoU Development	3,500
External Financing	0
AIA	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

55% , 65% and 100% Institutional Support to Farmer Based Management Organisations for LOT1(Tochi and Wadelai), LOT2(Mubuku-2, Doho-2 and Ngenge) and Olweny Irrigation Schemes achieved respectively	(i) Developed Irrigation Scheme Management Structure for the 5 irrigation schemes under LOTs 1&2 (ii) Farmer Based Management Organisation for Olweny irrigation scheme Established	Item 221002 Workshops and Seminars	Spent 2,500
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Reasons for Variation in performance

Delays due to several consultations with different stakeholders about the proposed irrigation Scheme Management Structure among key stakeholders.

Total	2,500
GoU Development	2,500
External Financing	0
AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Newsletter, Bulletin, Magazine, Fact sheets, Brochures, Corporate wear and other branded materials produced Web-based M&E system piloted 5 Radio talk shows, 15 site meetings, 1 farmers' exchange visits, 1 Project Steering Committee Meetings, 1 Project Review and Planning meetings, and 5 field monitoring and supervision visits conducted	4th edition(October-December) e-Newsletter, pull-up banners, Brochures, Corporate wear including Shirts, Brouses and Caps and other branded materials produced (i) Reviewed FIEFOC-2 Project Results Based Logical Framework (ii) Web-based M&E System developed to 95% level of completion including preparation of relevant training manuals 6 Radio talk shows, 15 site meetings, 1 farmers' exchange visits, 1 Project Steering Committee Meeting, 1 Project Review and Planning meeting, and 5 field monitoring and supervision visit conducted	Item 211102 Contract Staff Salaries 227001 Travel inland	Spent 114,582 5,000
Reasons for Variation in performance			
on course			
Achieved as planned			
on course			
Total			119,582
GoU Development			119,582
External Financing			0
AIA			0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1000 farmers trained in irrigated agronomy, soil and land improvement practices 12 Farmer organisations' capacity in Financial accessibility enhanced 250 farmers trained in agribusiness skills, commodity bulking and collective marketing 125 Farmers trained in Climate Smart Agriculture(CSAs) 3 District Environment and Social Safeguards Monitoring Committees trained 15 technical reports on backstopping of Civil works at the six irrigation schemes (Mubuku-2, Wadelai, Tochi, Doho-2, Ngenge and Olweny) prepared 40 staff trained in Results Based Monitoring & Evaluation, Planning and Budgeting 125 Farmers empowered in post harvesting and Food processing technologies, phytosanitary and product standardisation	Assessment Report on how to enhance performance and sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district prepared (i) Agronomy Assessment Reports for Mubuku-2, Doho-2, Ngenge and Wadelai prepared. LOT-2(Tochi) just been awarded. (ii) implementation level for the 4 schemes save for Tochi at 40% with demo- plots and Participatory Technology Development sites (PTDs) for testing technologies established. (i) Signed contract for Capacity Building of farmers in Financial Management and Accessibility. (ii) Draft Inception report submitted for review Nil Capacity Building of Farmers in Climate Smart Agriculture kickstarted at the 5 schemes. -Implementation at 40% including Rapid Assessment Report 3 District Environment and Social Safeguards Monitoring Committees (Pakwach, Oyam and Kasese) trained Identified 105 business opportunities for funding under ENABLE Youth Pilot Program; Kasese (22), Butaleja (16) and Kween (26),Oyam(24) and Pakwach 17 15 technical reports on backstopping of Civil works at the six irrigation schemes (Mubuku-2, Wadelai, Tochi, Doho-2, Ngenge and Olweny) prepared 20 staff trained in Results Based Monitoring & Evaluation, Planning and Budgeting Provided extension service in irrigated agronomy to farmers in Ngenge, Doho-2, Mubuku-2, Wadelai and Tochi irrigation schemes; -Establishment of demo- plots and Participatory Technology Development sites (PTDs) for testing technologies across the 5 schemes started. Contract for capacity building of farmers in Post-Harvest Handling, food processing cleared by Solicitor General	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
on course			
Delays due to internal processes for disbursing funds to selected beneficiaries			
Protracted procurement process			
Achieved as planned			
on course			
Activity rescheduled to next quarter			
Protracted procurement process			
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

		Item	Spent
Financial management and accounting	(i) Generated monthly and quarterly financial statements using IFMS. (ii)	211103 Allowances (Inc. Casuals, Temporary)	5,380
System strengthened	Approval of budget re-allocation of funds under Donor budget received from MoFPED	212101 Social Security Contributions	13,482
Operations Support	Carried out routine office work including preparation of reports, fast tracking of payments and fleet management	221007 Books, Periodicals & Newspapers	5,253
Timely procurement of goods, services and works carried out	(i) Revised project procurement plan 2019/20-2020/21. (ii) Fast tracked 53 procurement including the awarded, ongoing and not yet initiated	221009 Welfare and Entertainment	5,747
		227002 Travel abroad	10,526
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

on course
on course
Achieved as planned

Total	45,389
GoU Development	45,389
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of Wadelai to 55%; Tochi 85%; Mubuku II to 85%; Ngenge to 85% , Doho-II to 85% and Olweny to 100% levels of completion Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 30% level of completion	Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. Constructed 5 irrigation schemes to different levels of completion; -Tochi in Oyam District 85.2% Mubuku-II in Kasese District 60.0% -Doho-II in Butaleja District 76.3% -Ngenge in Kween District 80.8% -Wadelai in Pakwach/Nebbi districts 43.0%. Olweny 99% (i) Community Mobilization and Sensitization ongoing in Unyama(Pabbo), Siipi(Bulambuli), Namalu(Nakapiripirit), Namatala in Budaka and Mbale districts respectively. (ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes completed Updated procurement plan for additional Works, Goods and Services -In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. -In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. Remedial works in Mubuku-I ongoing	Item 312104 Other Structures	Spent 4,683,410

Reasons for Variation in performance

- Delayed delivery of GRP pipes
- Achieved as planned
- Protracted procurement process
- Change of some proposed sites due to unforeseen circumstances delayed the process.
- Change of some proposed sites due to unforeseen circumstances delayed the process.
- Delayed approval of Islamic Development Bank funding
- Heavy rains and floods hampered civil works at the schemes

Total	4,683,410
GoU Development	4,683,410
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Prepared SBD for assorted ICT equipment (Computers, Laptops and Accessories)	Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Protracted procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Prepared Standard Bidding Document for assorted specialized machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment and submitted to the bank for approval	

Reasons for Variation in performance

Achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Nil	

Reasons for Variation in performance

Protracted procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
Signed Contracts to supply seedlings under ADB and NDF funding. Distribution of seedlings planned for 4th quarter during the rainy season.	

Reasons for Variation in performance

Achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,866,881
GoU Development	4,866,881
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
A database/Information Management System (IMS) developed; the IMS updated and linked to Local Governments, Directorate of Water Resources Management and Wetlands Management Department;	20 technical staff from selected institutions have been trained in the use of Open Data Kit (ODK) in data collection. The intention of the training is to equip officers with the relevant skills in data collection at local level (specific wetland sites) and linking it with NWIS at the center.	223001 Property Expenses	9,900
The database/Information Management System (IMS) and platform operated and maintained.	A total of 150 stakeholder from the three urban centers of Wakiso district have been consulted. The urban centers include Wakiso Town council, Kiira and Entebbe municipalities. The main purpose of the consultations was to share the intended cancellation of titles with the political and technical leadership from Wakiso District Local Government.	227001 Travel inland	1,250
Stakeholder affected by the cancellation of titles in wetlands mobilized and informed;			
National Wetlands Status report completed and disseminated.	Consultation with the remaining institutions namely Kampala Capital City Authority and Mukono District Local Government have been planned for Q3.		

Reasons for Variation in performance

Activity was achieved as planned

Consultation with the remaining institutions namely Kampala Capital City Authority and Mukono District Local Government have been planned for Q3.

Total	11,150
GoU Development	11,150
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
325ha of degraded wetlands in Nyamirizi-Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands-Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, Aswa, Tochi, Mayanja-Kato and Sezibwa restored.	1,390ha of degraded wetland areas were restored during the quarter. Of this, 1,372 ha were restored in the districts of Sheema and Ntungamo under GCF. The wetlands that were restored include; Kandenkye-Ruhorobero and Rufuha located in Sheema and Ntungamo respectively; and 18ha of Kulu Amata Wetland in Agago district.	211103 Allowances (Inc. Casuals, Temporary)	2,480
Rapid assessment of 2 RAMSAR sites conducted;		223001 Property Expenses	791,795
RAMSAR Management structures established;		227001 Travel inland	5,000
RAMSAR Management Plans developed and implemented		227004 Fuel, Lubricants and Oils	2,500
1 water storage and detention facilities constructed to enhance infiltration in	In order to enhance stakeholder involvement, communities participated in the restoration processes of Kandenkye-Ruhorobero and Rufuha located in Sheema and Ntungamo respectively, 10 public consultations and awareness meetings were conducted at sub-county and parish levels. These meetings were intended to increase community participation and ownership of the restoration process. Terms of References and other tools	228002 Maintenance - Vehicles	990

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Mpologoma wetland - Namutumba	including check lists for the Rapid assessment of 2 RAMSAR sites were finalized.
Beacons and pillars procured to demarcate 500km of restored wetlands including Kyenzogyera-Mushasha-Rugongo in Buhweju District (50), yabusoro Wetland in Kanungu District (60), L.Lemwa wetlands- Pallisa (40), Mpologoma wetland - Namutumba (60).	Construction works for the water retention facility in Nyaruzinga wetland in Bushenyi district is at 85% completion. A total of 86.2Km of wetland boundaries were demarcated. Nyamirembe wetland boundaries (40.2Km) in Kizinda-Kigoma Town Council, Nkanga Sub-county, Nyabubare Sub-county and Ishaka-Bushenyi Municipality- Bushenyi district, Namakole wetland boundary (20.7Km) in Nakaloke and Namanyonyi sub-counties and Wetland boundaries of Soroti and Asuret sub-counties (25.3) in soroti district.
5 wetland sites earmarked for restoration in Eastern and Western Uganda surveyed, mapped and necessary data collected. Procurement of a consultant to develop community based management plans for the restored wetlands of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba initiated.	Contract for the supply of 5000 pillars has been signed. Delivery of the pillars to mark specific wetlands will be finalized in Q3. Boundaries of 5 wetlands located in Eastern and South Western Uganda were demarcated and maps indicating their boundaries finalized These wetlands include; Kandekye-Ruhorobero, Sheema district, Rufuha, Ntungamo district and Ntungwa Nyabushoro, Kanungu district. The maps will be disseminated to the district local governments where the wetlands are located. The maps will be used to sensitize the local communities about the wetland boundaries and the importance of protecting wetlands. Four community based wetland management plans for the restored wetlands in the districts of Pallisa, Kanungu, Namutumba and Buhweju were developed. The wetlands covered by the Management plans include; Lake Lemwa wetland (Pallisa district), Ntungwa – Nyabushoro (Kanungu district) and Kyenjogera (Mushasha) located in Buhweju district.

Reasons for Variation in performance

Delivery of the pillars to mark specific wetlands will be finalized in Q3.
 The activity will be implemented in Q3.
 The prolonged rainy season caused a major delay as it was not possible to undertake excavation as targeted.
 Activity was achieved as planned.
 The performance was attributed to the off budget support from the Green Climate Fund and communities deliberately leaving the wetlands after being offered alternative livelihood.
 Activity was achieved as planned.

Total	802,765
GoU Development	802,765
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 03 Policy, Planning, Legal and Institutional Framework.

		Item	Spent
The compliance monitoring and enforcement team functional and operational.	Conducted 02 Joint Multi- sectoral wetlands compliance inspections, monitoring and enforcement field activities in Mpigi and Masaka Local Governments, signed compliance agreement with HRBN contractors in Bukatata and issued environment improvement notice issued to Zhong bang industries where 10 acres of degraded wetland were secured.	211103 Allowances (Inc. Casuals, Temporary)	1,000
ENR Good Governance Working Group Secretariat in place and functional;		221002 Workshops and Seminars	2,500
		225002 Consultancy Services- Long-term	19,534
Wetland Advisory Group (WAG) functional;		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	3,000
Wetland policy/bill reviewed and presented to cabinet for approval.		228002 Maintenance - Vehicles	2,650
Stakeholder workshops conducted for the accreditation of Masaka Municipality as a wetland City by the RAMSAR secretariat.	100 community members including Nabajjuzi and Nabugabo Ramsar site management committees have been mobilised to support the accreditation process. District and sub-county council consultations are planned to take place in Q3.		

Reasons for Variation in performance

The ENR Good Governance Working Group and the Wetland Advisory Group (WAG) were not held due to budgetary challenges. District and sub-county council consultations are planned to take place in Q3. Activity was achieved as planned

Total	31,184
GoU Development	31,184
External Financing	0
AIA	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

		Item	Spent
30 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 127DLGs;	District Local Government were technically supervised, supported and backstopped; the districts technically backstopped include; 10 districts of West Nile(Pakwach, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Madi Okollo); 9 districts in Eastern Uganda (Mbale, Pallisa, Kibuku, Jinja, Butaleja, Kaliro, Bugweri-Iganga, Bukedea and Soroti) and two districts Central Uganda (Mpigi and Masaka). 1 compliance agreement was signed with HRBN contractors and an environment improvement notice issued to Zhong bang industries where 10 acres of degraded wetland was secured.	227001 Travel inland	2,500
31 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;		227004 Fuel, Lubricants and Oils	7,500
7 on-going projects with EIAs audited for compliance;		228002 Maintenance - Vehicles	5,000
8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	9 districts of Mbale, Pallisa, Kibuku, Jinja, Butaleja, Kaliro, Bugweri-Iganga, Bukedea and Soroti, were backstopped in wetland management and enforcement.		

Reasons for Variation in performance

Compliance monitoring and enforcement was affected by budgetary constraints.

Total	15,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	15,000
		External Financing	0
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

50 District Local Government officers trained in specialized wetland management skills.	District Local Government officers were trained in specialized wetland management skills.	Item	Spent
		221003 Staff Training	6,400
		227004 Fuel, Lubricants and Oils	1,141

Reasons for Variation in performance

NUL		Total	7,541
		GoU Development	7,541
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

13 project staff (1 project coordinator, 3-Wetlands officers, 2 Wetland restoration officers, 3 machine operators, 2 drivers, 2 DESSS officers) recruited.	The Permanent Secretary approved the critical requirements for the approved 13 project staff positions under the GCF project; job adverts were made and adverts solicited.	Item	Spent
All project staff remunerated.		211102 Contract Staff Salaries	125,568
Subscription fees for telephone, internet and other communication costs paid.		211103 Allowances (Inc. Casuals, Temporary)	397
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;		212101 Social Security Contributions	5,523
Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops;		221009 Welfare and Entertainment	2,592
8 WMD vehicles maintained and functional; office and field equipment maintained;		221012 Small Office Equipment	500
Building Resilient Communities for wetland ecosystems project coordinated and implemented.		227001 Travel inland	5,515
Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional;		227004 Fuel, Lubricants and Oils	4,000
Wetland management activities in 127 Local Government (LGs) monitored, supervised and coordinated to perform LGs planned outputs.		228002 Maintenance - Vehicles	5,500
	International and Regional conservation meetings and sessions (IPBES, COPs etc) were attended; Staff from the Wetlands Management department participated in meetings for world wetlands day celebrations the were due in 2020, participated in follow up ILBM training by JICA-ILEC in Kisumu -Kenya.		
	Environment and Natural Resources Issues Papers were prepared and presented at Local Government budget workshops that were held across the country.		
	8 WMD vehicles were serviced, maintained and are functional; office and field equipment was maintained; Project staff for the Building Resilient Communities for wetland ecosystems project were remunerated on time.		
	Wetlands Management Department and the 04 Regional Technical Support Units were equipped with office stationary, printing paper, toner for their day to day operations.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Activity achieved as planned.

Recruitment of project staff to be concluded in third quarter.

Activity achieved as planned.

Activity was achieved as planned.

Total 149,595

GoU Development 149,595

External Financing 0

AIA 0

Outputs Funded

Output: 51 Operational support to private institutions

01 single Cabin Pickup, 10 motorcycles and 05 tents procured;

The procurement process for 10 motorcycles and 05 tents to support EPPU operations was completed. Pending delivery.

Item

Spent

Assorted oils, lubricants and vehicle tyres procured.

Reasons for Variation in performance

Procurement process still ongoing for 01 single Cabin Pickup.

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme 1,017,235

GoU Development 1,017,235

External Financing 0

AIA 0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 02 Policy legal and institutional framework

Dissemination of the National Climate Change Bill/National Climate Change Policy.

The National Climate Change Bill was approved by cabinet on 2nd April 2019 with sections, making it mandatory for all lead Agencies (MDAs, LGs and others) to implement the climate change policy priorities & strategies.

Item

Spent

221002 Workshops and Seminars 7,500

227001 Travel inland 4,610

Reasons for Variation in performance

Activity was achieved as planned

Total 12,110

Wage Recurrent 0

Non Wage Recurrent 12,110

AIA 0

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured; Office stationery and small office equipment purchased; welfare and entertainment for staff provided; office operations effectively facilitated.	Contract staff salaries were paid on time; Climate change department vehicles were maintained and serviced; office stationery and small office equipment were purchased and staff welfare provided. Office stationery and small office equipment were purchased; welfare and entertainment for staff provided; office operations effectively facilitated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,994 43,542 1,000 4,437 55
Reasons for Variation in performance			
No variance registered.			
Total			51,028
Wage Recurrent			45,536
Non Wage Recurrent			5,492
AIA			0

Output: 04 Adaptation and Mitigation measures.

Climate adaptation interventions monitored across the country; Baseline surveys conducted for 10 districts; Popularise the GHG Through sectoral meeting for 5 sectors	With support from the Global Environment Facility (GEF), through UN Environment, the Climate Change Department (CCD) conducted the launch of the Uganda's First Biennial Update Report (FBUR) on 31st October 2019. Conducted a baseline study in the districts of Ibanda, Kamwenge and Isingiro in Western Uganda and Kanungu, Kisoro and Kabale in the South Western Uganda, a number of the various local communities were consulted on information on droughts and famine among other climate change related calamities. Under the Capacity Building Initiative for transparency, CCD developed Green House Gases (GHG) data collection and analysis tools for Energy, Transport and Waste sector. Developed Memorandum of Understanding (MoUs) between Ministry of Water and Environment and Key data providers from Government MDAs i.e. Ministry of Energy and Mineral Development, NFA, Ministry of Works and Transport among others to support GHG data sharing process for the operationalization of the GHG inventory. Procured IT equipment's to support capacity building for the key sectors in collection, analyzing of GHG data.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,662 2,500
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Reasons for Variation in performance

Activities were achieved through off budget support.
Activities were achieved as planned

Total	13,162
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,162
		AIA	0
		Total For SubProgramme	76,300
		Wage Recurrent	45,536
		Non Wage Recurrent	30,765
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid Quarterly reports for the FY 2019/20 prepared Final Accounts for the FY 2018/19 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry done.	Ministry service providers were paid,Quarter two report for FY 2019/20 was prepared, Final accounts for the FY 2018/19 were prepared, Non-Tax revenue was collected, Financial monitoring and evaluation was carried out and procurement of works, goods and services for the ministry was done	Item	Spent
		211101 General Staff Salaries	716,370
		212102 Pension for General Civil Service	864,124
		212106 Validation of old Pensioners	3,375
		213001 Medical expenses (To employees)	6,500
		213002 Incapacity, death benefits and funeral expenses	563
		213004 Gratuity Expenses	38,508
		221003 Staff Training	2,359
		221008 Computer supplies and Information Technology (IT)	1,436
		221009 Welfare and Entertainment	3,680
		221016 IFMS Recurrent costs	2,000
		221020 IPPS Recurrent Costs	5,478
		227001 Travel inland	2,000

Reasons for Variation in performance

Output was achieved as planned

Total	1,646,392
Wage Recurrent	716,370
Non Wage Recurrent	930,022
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet Memoranda for Water and Environment sector prepared,	Cabinet Memoranda for Water and Environment sector was prepared	Item	Spent
Provision of leadership to climate change issues	Leadership was provided to climate change issues	211103 Allowances (Inc. Casuals, Temporary)	4,950
Staff trained in various courses,	Staff were trained in various courses	221003 Staff Training	1,925
Coordination of technical departments for compliance to service regulationsResource management and accountability procedures undertaken	Coordination of technical departments for compliance to service regulations was done Resource management and accountability procedures was undertaken	221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	350
		221009 Welfare and Entertainment	3,650
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	5,625
		222001 Telecommunications	2,800
		222002 Postage and Courier	1,863
		223004 Guard and Security services	763
		224005 Uniforms, Beddings and Protective Gear	8,700
		227001 Travel inland	5,305
		227004 Fuel, Lubricants and Oils	6,063
		228002 Maintenance - Vehicles	1,320
		228003 Maintenance – Machinery, Equipment & Furniture	6,520
Reasons for Variation in performance		Total	53,033
Output was achieved as planned		Wage Recurrent	0
Output was achieved as planned		Non Wage Recurrent	53,033
		AIA	0

Output: 03 Ministry Support Services

All 200 Ministry drivers, machine operators equipped with up to date skills in defensive driving.	Not done	Item	Spent
Vehicle tracking system instituted in all vehicles.	Instituted and promoted practices on effective utilization of all Ministry Vehicles; Repaired and verified 150 Ministry vehicles and Equipment and maintained Ministry fleet	211103 Allowances (Inc. Casuals, Temporary)	1,654
Practices on effective utilization of all Ministry Vehicles instituted and promoted	Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, TV talk shows.	221009 Welfare and Entertainment	3,750
All 600 Ministry vehicles and Equipment repaired and verified.	Ministry financial, physical and human resources were managed in accordance with established guidelines.	223004 Guard and Security services	510
Ministry fleet maintained Ministry image ameliorated		224004 Cleaning and Sanitation	7,382
Ministry financial, physical and human resources managed in accordance with established guidelines		225002 Consultancy Services- Long-term	39,570
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,925
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output was achieved as planned			
Limited funds to carry out the activity			
Output was achieved as planned			
		Total	58,451
		Wage Recurrent	0
		Non Wage Recurrent	58,451
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Approved organizational structures implemented;	Approved organizational structure is under implementation.	211103 Allowances (Inc. Casuals, Temporary)	2,613
Capacity building activities coordinated;	Capacity building activities were coordinated.	212106 Validation of old Pensioners	32,560
Salary and pensions payrolls managed;		213001 Medical expenses (To employees)	3,620
Human Resources Management; Information Systems Managed;	Managed Salary and pensions payrolls as well as Human Resources Management Information Systems;	221003 Staff Training	3,375
		221004 Recruitment Expenses	5,665
Performance management initiatives coordinated;	Performance management initiatives were coordinated.	221008 Computer supplies and Information Technology (IT)	12,500
Technical support on human resources policies, plans and regulations provided to management;	Technical support on human resources policies, plans and regulations was provided to management; Managed	221009 Welfare and Entertainment	4,000
Employee relations managed; Human resources wellness programs implemented	Employee relations; Human resources wellness programs were implemented	221011 Printing, Stationery, Photocopying and Binding	600
		221020 IPPS Recurrent Costs	28,035
		222003 Information and communications technology (ICT)	10,550
		227001 Travel inland	5,211
		227004 Fuel, Lubricants and Oils	6,563

Reasons for Variation in performance

Output was achieved as planned
Output was achieved as planned

		Total	115,292
		Wage Recurrent	0
		Non Wage Recurrent	115,292
		<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
Records management policies, procedures and regulations Implemented;	Records management policies, procedures and regulations were implemented	211103 Allowances (Inc. Casuals, Temporary)	1,500
Standard records management systems streamlined and strengthened;	Standard records management systems were streamlined and strengthened.	212106 Validation of old Pensioners	7,500
		221003 Staff Training	2,775
Capacity records staff built and users sensitized and records processed and timely accessed	Capacity of records staff built and users sensitized and records processed and timely accessed	221004 Recruitment Expenses	4,500
		221011 Printing, Stationery, Photocopying and Binding	3,342
		221020 IPPS Recurrent Costs	2,933
		227001 Travel inland	5,220
		227004 Fuel, Lubricants and Oils	3,125

Reasons for Variation in performance

Output was achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	30,895
		Wage Recurrent	0
		Non Wage Recurrent	30,895
		<i>AIA</i>	0

Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

Ministry's membership to International Organizations maintained;	Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees ;	Item	Spent
Representation of the Country in the Water and Environment sector related meetings done	Represented the Country in the Water and Environment sector related meetings and workshops		
Reasons for Variation in performance			
Output was achieved as planned			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

Arrears

Total For SubProgramme	1,904,062
Wage Recurrent	716,370
Non Wage Recurrent	1,187,692
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared.	Input for the vote Budget Framework paper for FY 2020/21 and the quarter one report for FY 2019/20 were prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,100
Policies and standards reviewed.		221009 Welfare and Entertainment	1,988
	Policies and standards were reviewed.	227001 Travel inland	1,513
		227004 Fuel, Lubricants and Oils	2,682

Reasons for Variation in performance

Output was achieved as planned

Total	7,282
Wage Recurrent	0
Non Wage Recurrent	7,282
<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sector Working Group meetings coordinated and functional.	Coordinated Sector Working Group meetings. Initiated action on sector relevant policies for review or development of new policies. Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations	Item	Spent
Action on sector relevant policies for review or development of new policies initiated		211103 Allowances (Inc. Casuals, Temporary)	1,513
		221009 Welfare and Entertainment	1,400
		227001 Travel inland	4,125
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.			
Reasons for Variation in performance			
No major variance			
		Total	7,038
		Wage Recurrent	0
		Non Wage Recurrent	7,038
		AIA	0

Output: 03 Ministry Support Services

Quarterly field visits to various districts for performance monitoring done.	Quarter two field visits to various districts for performance monitoring was done.	Item	Spent
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	211103 Allowances (Inc. Casuals, Temporary)	1,375
		221009 Welfare and Entertainment	3,500
		221012 Small Office Equipment	1,870
		227001 Travel inland	6,640
		227004 Fuel, Lubricants and Oils	6,000
Reasons for Variation in performance			
No major variance			
		Total	19,385
		Wage Recurrent	0
		Non Wage Recurrent	19,385
		AIA	0
		Total For SubProgramme	33,705
		Wage Recurrent	0
		Non Wage Recurrent	33,705
		AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Back up support to other stakeholders in planning and budgeting for FY 2020/21 provided Budget Framework review meetings to guide and prioritize the given undertakings held.	Departments were supported in project preparation and appraisal; Key Government projects for FY 2018-19 monitored and report prepared. Data collected and put in the PBS for Quarter 2 for FY 2019-20.	Item	Spent
Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports		211101 General Staff Salaries	26,017
Data collection, analysis and preparation of performance reports for FY 2019/20 done.		211103 Allowances (Inc. Casuals, Temporary)	2,436
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis		221007 Books, Periodicals & Newspapers	3,750
		221009 Welfare and Entertainment	6,400
		221012 Small Office Equipment	800
		225001 Consultancy Services- Short term	6,175
		227001 Travel inland	8,602
		227004 Fuel, Lubricants and Oils	10,688
Total			64,868
Wage Recurrent			26,017
Non Wage Recurrent			38,851
AIA			0

Output: 02 Ministerial and Top management services.

Project Proposals for development funding reviewed and new ones prepared.	10 projects have been submitted to Development Committee for approval. Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team Staff supported in M & E.	Item	Spent
Joint WESWG meetings held on quarterly basis		211103 Allowances (Inc. Casuals, Temporary)	11,600
		221002 Workshops and Seminars	5,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	2,500
Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings done	All economists were trained in Strategic Planning and Management; project proposal preparation; monitoring and evaluation, leadership, delegation and management skills and communication.	221009 Welfare and Entertainment	1,600
One Policy and Planning staff trained in Monitoring and Evaluation	The sector Public Investment Plan was updated and aligned to the Draft sector NDP III report	227001 Travel inland	10,440
		227004 Fuel, Lubricants and Oils	4,800
Sector performance data collected, analyzed and reports prepared and published			
Training reports for interns and graduate trainees prepared and submitted			
Sector PIP updated and aligned with the NDP II for the FY 2020-21			

Bi-annual JSM field monitoring trips for FY 2019/20 undertaken and reports prepared and disseminated to stakeholders

Reasons for Variation in performance

Outputs were achieved as planned
Outputs were achieved as planned
Outputs were achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	40,940
		Wage Recurrent	0
		Non Wage Recurrent	40,940
		<i>AIA</i>	0

Output: 03 Ministry Support Services

Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings conducted	Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,508
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	4,600
		225001 Consultancy Services- Short term	23,510
		227001 Travel inland	17,601
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Outputs were achieved as planned

Total	61,219
Wage Recurrent	0
Non Wage Recurrent	61,219
<i>AIA</i>	0

Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

Support to accreditation for Green climate Fund and Adaptation Fund provided.	Sector accredited for Adaptation Fund and Green Climate fund Sector input for NDP III collected and data input and draft report prepared. Procurement on going at LPO stage	Item	Spent
		263104 Transfers to other govt. Units (Current)	317,589
Support to preparation of the National Development III (NDP III) provided	Sector performance data on budget collected and analyzed and presented during the Joint Sector Review 2019. Data collection for preparation Sector BFP for FY 2020-21 is still ongoing with 20% of the work done (sector working group conducted, annual budget allocated, meeting with budget planners in all departments, User names created) Sector input in preparation of GAPR (Government Annual Performance Report) for FY 2018-19 was done and report submitted.		
Laptops and computer accessories for PPD procured			
Statistical abstract for 2018-19 prepared. 1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders			
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.			

Reasons for Variation in performance

Outputs were achieved as planned

Outputs were achieved as planned

Total	317,589
Wage Recurrent	0
Non Wage Recurrent	317,589
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	484,616
		Wage Recurrent	26,017
		Non Wage Recurrent	458,599
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Water Management Zones supported and coordinated	Water Management Zones were supported and coordinated.	227004 Fuel, Lubricants and Oils	1,000
Water Policy Committee supported DWRM security facilitated	Water Policy Committee was supported and 1 meeting was held during the quarter.		
DWRM office, equipment, buildings and vehicles operated and maintained water bill and policy approved by parliament	DWRM security were facilitated.		
1 senior management meeting held	DWRM office, equipment, buildings and vehicles were operated and maintained		
Cabinet on key water resources issues prepared	Cabinet on key water resources issues was prepared Water bill and policy approved by parliament		

Reasons for Variation in performance

No major variations between planned and actual outputs during the quarter
There were no major variations between planned and actual outputs during the quarter

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
<i>AIA</i>	0

Output: 03 Ministry Support Services

		Item	Spent
supervision and coordination of DRWM activities undertaken	Supervision and coordination of DRWM activities was undertaken.	221007 Books, Periodicals & Newspapers	2,000
Staff appraised	2 Databases for Stores and library were operated and maintained.	223005 Electricity	1,000
2 Databases for Stores and library operated and maintained		227001 Travel inland	1,734
Water Resources Institute operated	Water Resources Institute Budget and work plan was prepared and submitted.	227002 Travel abroad	5,445
		227004 Fuel, Lubricants and Oils	5,000
Budget and workplans prepared and submitted			

Reasons for Variation in performance

No major variations between planned and actual outputs during the quarter

Total	15,179
Wage Recurrent	0
Non Wage Recurrent	15,179
<i>AIA</i>	0

Outputs Funded

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 51 Membership to International Organisations and support to LGs and NGOs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Annual subscription to intergovernmental bodies like NBI, GWP paid	Paid Quarterly subscription to the Nile Basin Initiative (NBI) amounting to USD 116,000		

Reasons for Variation in performance

No major variations between planned and actual outputs during the quarter

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	16,179
Wage Recurrent	0
Non Wage Recurrent	16,179
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sector performance measurement framework developed	Continued on the development of sector performance measurement framework.	221009 Welfare and Entertainment	430
Relevant quarterly reports prepared	Prepared quarter four performance report for FY 2018-19 and Quarter one performance report for FY 2019-20.	227001 Travel inland	1,375
Performance contracts for agencies reviewed and updated	Reviewed and updated performance contracts for agencies.	227004 Fuel, Lubricants and Oils	1,530

Reasons for Variation in performance

Most of the planned outputs were achieved as planned

Total	3,335
Wage Recurrent	0
Non Wage Recurrent	3,335
AIA	0

Output: 02 Ministerial and Top management services.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Government policies of environment effectively implemented	Implemented Government policies of environment effectively.	211103 Allowances (Inc. Casuals, Temporary)	95
Technical guidance on ENR provided to Top Policy of the Ministry	Provided Technical guidance on ENR to Top Policy of the Ministry.	227001 Travel inland	2,310
Sector policies, legislation and standards reviewed and updated	Sector policies, legislation and standards reviewed and updated		

Reasons for Variation in performance

Most of the planned outputs were achieved as planned

Total	2,405
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,405
		AIA	0

Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions	Undertook monitoring exercise in the districts of Mpigi, Kalungu, Masaka. Quarterly monitoring reports produced and submitted to the planning department.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,340
		221003 Staff Training	8,025
		221009 Welfare and Entertainment	1,250
		227001 Travel inland	5,720
		227002 Travel abroad	4,635
		227004 Fuel, Lubricants and Oils	4,575

Reasons for Variation in performance

Most of the planned outputs were achieved as planned

	Total	28,545
	Wage Recurrent	0
	Non Wage Recurrent	28,545
	AIA	0

Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

Guide on membership to existing and new international organizations	Provided guidance on membership to existing and new international organizations	Item	Spent
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Reasons for Variation in performance

Most of the planned outputs were achieved as planned

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	34,285
	Wage Recurrent	0
	Non Wage Recurrent	34,285
	AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on conformity to accounting standards.	Report on conformity to accounting standards was prepared.	Item	Spent
Quarterly audit reports prepared	Quarter two audit reports were prepared.	211103 Allowances (Inc. Casuals, Temporary)	2,200
Procurement and stores management reviewed	Procurement and stores management reviewed and Fleet management audited.	221003 Staff Training	5,000
Fleet management audited	Procurement of 02 Printers,1 projector,1 photocopier and a binding machine continued.	221009 Welfare and Entertainment	1,712
Procurement of 02 Printers,1 projector,1 photocopier and a binding machine continued		221012 Small Office Equipment	1,300
		221017 Subscriptions	2,250
		227001 Travel inland	8,800
		227004 Fuel, Lubricants and Oils	3,125
		228002 Maintenance - Vehicles	1,024

Reasons for Variation in performance

Output was achieved as planned

Total	25,411
Wage Recurrent	0
Non Wage Recurrent	25,411
AIA	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted done.	Field monitoring of Ministry activities to validate plans and reports was done.	Item	Spent
Follow up on audit recommendations ensured.	Followed up on audit recommendations.	211103 Allowances (Inc. Casuals, Temporary)	4,273
Risk management plan developed		221003 Staff Training	6,875
		221009 Welfare and Entertainment	2,578
		225001 Consultancy Services- Short term	20,271
		227001 Travel inland	5,363
		227004 Fuel, Lubricants and Oils	5,125

Reasons for Variation in performance

Output was achieved as planned

Total	44,484
Wage Recurrent	0
Non Wage Recurrent	44,484
AIA	0
Total For SubProgramme	69,895
Wage Recurrent	0
Non Wage Recurrent	69,895
AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field trip management in bee keeping, Forestry and Agro forestry for students conducted.	None was conducted.	Item	Spent
47.5Ha of college planted forests and 3Ha of demo plots maintained			
Payment for utilities done,			
Vehicle operations and maintenance done;			

Reasons for Variation in performance

Most of the quarterly planned activities were not done hence outputs never achieved due to non realization of the funds as funds were processed but not released from the system but all will be done in the next quarter with funds released.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

The Annual sector Performance report was reviewed by the respective stakeholders to adress the issues raised. The responsible treams to implement the different undertakings were formulated and clearly given their respective mandates.. The JWESP quarterly report was prepared and presented to the respective sector stakeholders for approval. The quarterly meeting was Water and Sanitation Sector Working Group meeting was held.	Item	Spent
	211101 General Staff Salaries	23,711
	211103 Allowances (Inc. Casuals, Temporary)	5,185
	221001 Advertising and Public Relations	4,756
	221009 Welfare and Entertainment	750
	221011 Printing, Stationery, Photocopying and Binding	381
	225001 Consultancy Services- Short term	7,945
	227001 Travel inland	5,000
	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Most of the planned outputs were achieved thus no variation.

Total	50,229
Wage Recurrent	23,711
Non Wage Recurrent	26,518
AIA	0
Total For SubProgramme	50,229
Wage Recurrent	23,711

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	26,518
		AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual budget and plan preparation process continued.	The sector Budget Framework paper was prepared and submitted.	Item	Spent
Sub sector working group meeting held.	The sub sector working group meeting was held.	211102 Contract Staff Salaries	17,246
Joint Technical Review preparatory process commenced.		211103 Allowances (Inc. Casuals, Temporary)	9,625
		212201 Social Security Contributions	3,571
		221001 Advertising and Public Relations	4,840
		221002 Workshops and Seminars	10,000
		221003 Staff Training	22,500
		221008 Computer supplies and Information Technology (IT)	8,916
		225001 Consultancy Services- Short term	84,135
		227001 Travel inland	10,000
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	178,333
GoU Development	178,333
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

Gender capacity building carried out for respective stakeholders.	Monitoring of Software activities was done in the Local Governments.	Item	Spent
Capacity building for HIV/AIDS undertaken for the respective sector stakeholders.		211102 Contract Staff Salaries	27,873
Voluntary counseling and testing conducted for sector staff.		211103 Allowances (Inc. Casuals, Temporary)	8,250
Monitoring of Software activities done.		212201 Social Security Contributions	4,212
		221001 Advertising and Public Relations	1,728
		221002 Workshops and Seminars	46,330
		221003 Staff Training	28,092
		225001 Consultancy Services- Short term	136,080
		225002 Consultancy Services- Long-term	94,185
		227001 Travel inland	12,617
		227004 Fuel, Lubricants and Oils	11,507
		228002 Maintenance - Vehicles	6,675

Reasons for Variation in performance

Total	377,549
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	377,549
		External Financing	0
		AIA	0

Output: 03 Ministry Support Services

		Item	Spent
District database management supported.	The district database was managed and supported.	211102 Contract Staff Salaries	17,403
Ministry website updated and maintained.	The Ministry website was updated and maintained.	211103 Allowances (Inc. Casuals, Temporary)	8,250
MIS systems maintained strengthened and maintained at both centre and LGs.	MIS systems were strengthened and maintained at both centre and LGs.	212201 Social Security Contributions	3,761
Water and Environment Sector Performance report prepared disseminated.	The Water and Environment Sector Performance report was reviewed to ensure all the gaps are addressed in the subsequent editions.	221002 Workshops and Seminars	26,000
		221003 Staff Training	7,640
		221011 Printing, Stationery, Photocopying and Binding	28,750
		225001 Consultancy Services- Short term	79,990
		227001 Travel inland	5,500
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	5,013

Reasons for Variation in performance

Total	184,806
GoU Development	184,806
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
The WSDF-East office extension in Mbale has concluded the procurement process and the works are commence..	312101 Non-Residential Buildings	258,829
	312104 Other Structures	1,025,986

Reasons for Variation in performance

Total	1,284,815
GoU Development	1,284,815
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
The IT equipment is to be delivered as the procurement process has been completed.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	2,025,503
		GoU Development	2,025,503
		External Financing	0
		AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Project field activities in training in nursery and plantation management, Apiary Management carried out	Carried out Project field activities in training in Crooning, Forest Plantation Management and Wood Processing in Kikube and Kikonda, Animal Husbandry practices and Wool Processing at Asiimwe Farm in Hoima district, Crop Husbandry at DFI Masindi, Beef And Yogurt Processing at Kent Farm, Banana juice and wine making at Bagadda Farm in Masindi and Poultry Management at Agro-Vet Farms in Masindi	211102 Contract Staff Salaries	50,000
Short-course staff training conducted in bee keeping, Agro-forestry, Forestry and Bio-mas Energy and Technology;	Carried out short-course staff training in Crooning Technologies at Kikonda Global Woods.	211103 Allowances (Inc. Casuals, Temporary)	21,258
		212201 Social Security Contributions	7,500
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	3,275
		223006 Water	1,000
		224006 Agricultural Supplies	15,000
		227001 Travel inland	10,258
		227004 Fuel, Lubricants and Oils	17,310

Reasons for Variation in performance

Most of the planned outputs were achieved as planned.

Most of the planned activities were carried out and out outputs achieved as planned.

Total	136,100
GoU Development	136,100
External Financing	0
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Project vehicle fleet maintained	Maintained project vehicle fleet, Paid Staff salaries, Procured Library Materials	211102 Contract Staff Salaries	2,000
Staff salaries paid	Carried out civil Maintenance of old buildings including old 2 staff houses and a guest house to 45% completion levels.	212101 Social Security Contributions	300
Library Materials procured		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	8,350
		221012 Small Office Equipment	2,249
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	6,188
		228001 Maintenance - Civil	457,972

Reasons for Variation in performance

All planned outputs were achieved as planned.

Total	480,559
GoU Development	480,559

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of a perimeter wall to 65% completion levels done.	Commenced construction of a perimeter wall to 20% completion levels.	Item	Spent
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Revamping of water lines to 70% completion levels done

Resealing of 1 km of internal roads done to 70% completion level.

Reasons for Variation in performance

Revamping of water lines to 70% completion levels and Resealing of 1 km of internal roads to 70% completion level was not done as the contracts have been awarded to the best bidders hence construction works are to commence in the next quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement for 10 computers and ICT accessories continued	Procured 8 desktop and 2 laptop computers and related ICT accessories	Item	Spent
		312213 ICT Equipment	50,000

Reasons for Variation in performance

Delivery of procured 8 desktop and 2 laptop computers to be delivered in the next quarter

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture for offices, Lecture halls and dormitories done.	Continued with procurement of Office furniture for offices, Lecture halls and dormitories	Item	Spent
		312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

Procurement of Office furniture for offices, Lecture halls and dormitories still ongoing

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0
Total For SubProgramme	681,659
GoU Development	681,659
External Financing	0
AIA	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Monitoring has been done in the project areas to collect baseline data. The performance review report has been finalized and awaits the approval process.

Item	Spent
211102 Contract Staff Salaries	25,000
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

The procurement process for the Sector Investment plan and Economic study dissemination is still ongoing. The process for the development of the Monitoring and Evaluation Framework is ongoing.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
225001 Consultancy Services- Short term	27,047
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	39,547
GoU Development	39,547
External Financing	0
AIA	0

Output: 03 Ministry Support Services

The support team is fully supported to coordinate the respective project activities.

Item	Spent
211102 Contract Staff Salaries	14,250
221002 Workshops and Seminars	10,000
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	8,250

Reasons for Variation in performance

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue the construction of the piped water supply systems in the project town. Develop the feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas.	The procurement process for the construction of the piped water supply systems in the project towns is in the final stages. The feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas have finalized the procurement process.	Item 312104 Other Structures	Spent 558,217

Reasons for Variation in performance

Total	558,217
GoU Development	558,217
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The procurement process is in the final stages awaiting the mandatory approvals from the respective stakeholders.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	667,764
GoU Development	667,764
External Financing	0
AIA	0

GRAND TOTAL	133,916,579
Wage Recurrent	1,332,790
Non Wage Recurrent	3,632,262
GoU Development	128,951,527
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Management structures of the constructed Gravity Flow schemes set up, supervised and supported	221011 Printing, Stationery, Photocopying and Binding	750	0	750
Operation and Maintenance related Trainings, meetings and supervision visits with Local Governments and Water User Committees in the selected TSUs conducted.	Total	750	0	750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	750	0	750
	AIA	0	0	0

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Administrative & technical support ensured to have a functional Rural Water and Sanitation Department	211101 General Staff Salaries	1,105	0	1,105
Permanent and pensionable staff salaries paid.	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Quarterly Departmental Management Meeting held	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	5,500	0	5,500
	222001 Telecommunications	1,250	0	1,250
	227004 Fuel, Lubricants and Oils	750	0	750
	Total	11,605	0	11,605
	Wage Recurrent	1,105	0	1,105
	Non Wage Recurrent	10,500	0	10,500
	AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Hygiene and sanitation supervision visits conducted to flood prone districts across the country.	223005 Electricity	1,000	0	1,000
Hygiene and Sanitation campaigns conducted	227004 Fuel, Lubricants and Oils	750	0	750
	Total	1,750	0	1,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,750	0	1,750
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
Best Practices in using WASH technologies documented.	221011 Printing, Stationery, Photocopying and Binding	2,005	0	2,005
	Total	2,005	0	2,005
Villages where technologies are being implemented monitored	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,005	0	2,005
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Annual Performance of the Rural Water and Sanitation Department achievements disseminated in the Joint Technical Review.	222001 Telecommunications	500	0	500
	227001 Travel inland	1,283	0	1,283
Semi-Annual District Performance Report compiled and analyzed.	227004 Fuel, Lubricants and Oils	750	0	750
	228002 Maintenance - Vehicles	1,475	0	1,475
	Total	4,008	0	4,008
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,008	0	4,008
	AIA	0	0	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
New infrastructure constructed by the LGs verified by MWE.	211102 Contract Staff Salaries	28,357	0	28,357
Management Structures for the new facilities constructed formed	211103 Allowances (Inc. Casuals, Temporary)	(323)	0	(323)
	212101 Social Security Contributions	4,625	0	4,625
Management Structures for the new facilities constructed formed and Trained Shuuku Masyoro and Kahama II	225001 Consultancy Services- Short term	159	0	159
	227004 Fuel, Lubricants and Oils	52,691	0	52,691
Local Governments supported during the District water and Sanitation Coordination meetings and advocacy meetings held at the local governments	228002 Maintenance - Vehicles	4,465	0	4,465
	Total	89,973	0	89,973
	GoU Development	89,973	0	89,973
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Monthly Site meetings conducted for Kahama II and Shuuku Masyoro GFS	211102 Contract Staff Salaries	14,000	0	14,000
Districts Supported on web based planning and reporting	211103 Allowances (Inc. Casuals, Temporary)	23	0	23
End of Project Evaluation conducted.	221001 Advertising and Public Relations	9,600	0	9,600
MWE technically supported the technical support Units	221002 Workshops and Seminars	30,728	0	30,728
	221007 Books, Periodicals & Newspapers	340	0	340
	221011 Printing, Stationery, Photocopying and Binding	8,693	0	8,693
	225001 Consultancy Services- Short term	4,653	0	4,653
	282103 Scholarships and related costs	14,400	0	14,400
	Total	82,437	0	82,437
	<i>GoU Development</i>	<i>82,437</i>	<i>0</i>	<i>82,437</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Water and sanitation committees formed and trained for the emergency drilling.	211102 Contract Staff Salaries	14,000	0	14,000
Sanitation week celebrations conducted.	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
Sanitation and hygiene promotion activities carried out around Kahama II and Shuuku masyoro water supply system area	227001 Travel inland	2,115	0	2,115
	227004 Fuel, Lubricants and Oils	17,776	0	17,776
	Total	33,911	0	33,911
Artisans/masons trained in hygiene and sanitation promotion	<i>GoU Development</i>	<i>33,911</i>	<i>0</i>	<i>33,911</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Ongoing construction works on Kahama II and Shuuku Masyoro water supply systems monitored.	211102 Contract Staff Salaries	14,400	0	14,400
Status of implementation of the district water and sanitation conditional grant by LGs monitored	211103 Allowances (Inc. Casuals, Temporary)	39	0	39
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
Technical Support given to the Local Governments by the TSUs	225001 Consultancy Services- Short term	44,918	0	44,918
	227004 Fuel, Lubricants and Oils	19,306	0	19,306
	228002 Maintenance - Vehicles	40,957	0	40,957
	Total	125,621	0	125,621
	<i>GoU Development</i>	<i>125,621</i>	<i>0</i>	<i>125,621</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

Project land purchased	Item	Balance b/f	New Funds	Total
	311101 Land	96,000	0	96,000
	Total	96,000	0	96,000
	<i>GoU Development</i>	<i>96,000</i>	<i>0</i>	<i>96,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Constructed Kahama II to 90% completion	Item	Balance b/f	New Funds	Total
Defects Identification conducted for Shuuku Maysoro GFS	312104 Other Structures	607,814	0	607,814
	Total	607,814	0	607,814
	<i>GoU Development</i>	<i>607,814</i>	<i>0</i>	<i>607,814</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Outputs Provided

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

Management Structures for the new Water supply systems constructed formed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	87,739	0	87,739
Management Structures for the new facilities constructed formed and Trained for Kabuyanda WSS, and Kanyabwanga WSS	211103 Allowances (Inc. Casuals, Temporary)	60,000	0	60,000
	212101 Social Security Contributions	18,169	0	18,169
	Total	165,908	0	165,908
	<i>GoU Development</i>	<i>165,908</i>	<i>0</i>	<i>165,908</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

Water and sanitation committees formed and trained for the emergency drilling.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	40,029	0	40,029
Sanitation week celebrations conducted.	211103 Allowances (Inc. Casuals, Temporary)	4,455	0	4,455
Sanitation and hygiene promotion activities carried out under the water supply systems.	212101 Social Security Contributions	7,500	0	7,500
	Total	51,984	0	51,984
Artisans/masons trained in hygiene and sanitation promotion	<i>GoU Development</i>	<i>51,984</i>	<i>0</i>	<i>51,984</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Ongoing construction works on the water supply systems and the the point water sources constructed monitored	211102 Contract Staff Salaries	24,000	0	24,000
	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
Monthly Site meetings conducted for Kabuynda WSS, Kanyabwanga and Mbunga Nyakazinga WSS	212101 Social Security Contributions	7,753	0	7,753
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	225001 Consultancy Services- Short term	30	0	30
	Total	34,285	0	34,285
	<i>GoU Development</i>	<i>34,285</i>	<i>0</i>	<i>34,285</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land for the construction of the piped water systems purchased	311101 Land	45,000	0	45,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Snags identified during the construction of Lirima II GFS's, Nyamiyonga Katojo corrected.	281502 Feasibility Studies for Capital Works	200,000	0	200,000
	281503 Engineering and Design Studies & Plans for capital works	28,797	0	28,797
10 mini solar powered irrigation schemes in western region constructed.	312104 Other Structures	1,635,833	0	1,635,833
	312301 Cultivated Assets	660,053	0	660,053
40 mini solar powered piped water systems constructed in areas with low access	Total	2,524,683	0	2,524,683
	<i>GoU Development</i>	<i>2,524,683</i>	<i>0</i>	<i>2,524,683</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Kanyabwanga WSS and Mbunga-Nyakazinga Gravity Flow Scheme constructed				

Output: 81 Construction of Point Water Sources

	Item	Balance b/f	New Funds	Total
Hand pumps, production wells and Large diameter wells drilled in response to emergency and in water stressed area across the country	312104 Other Structures	2,722,664	0	2,722,664
	Total	2,722,664	0	2,722,664
100 chronically broken down boreholes rehabilitated	<i>GoU Development</i>	<i>2,722,664</i>	<i>0</i>	<i>2,722,664</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Beneficiary communities mobilized and trained on O&M in different project areas of Orom, Bukedea, Nyabuhikye Kikyenke Lukalu Kabasanda and Rwebisengo Kanara.	211102 Contract Staff Salaries	10,600	0	10,600
	212101 Social Security Contributions	1,391	0	1,391
	221011 Printing, Stationery, Photocopying and Binding	19,133	0	19,133
	225002 Consultancy Services- Long-term	840	0	840
Management structures for O&M of the systems set up, discussed and agreed on with the Local Authorities for the schemes under constructions	227001 Travel inland	44	0	44
	227002 Travel abroad	15,271	0	15,271
	228002 Maintenance - Vehicles	10,650	0	10,650
Total		57,930	0	57,930
GoU Development		57,930	0	57,930
External Financing		0	0	0
AIA		0	0	0

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Endline surveys conducted for the projects of Bukedea, Lukalu, and Lwebisengo.	211102 Contract Staff Salaries	12,132	0	12,132
	212101 Social Security Contributions	2,032	0	2,032
Kahama II followed up on hygiene and sanitation.	221009 Welfare and Entertainment	163	0	163
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
	225001 Consultancy Services- Short term	197	0	197
Total		16,836	0	16,836
GoU Development		16,836	0	16,836
External Financing		0	0	0
AIA		0	0	0

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

	Item	Balance b/f	New Funds	Total
Tailor made trainings for specific technologies targeting all WASH technologies carried out	211102 Contract Staff Salaries	3,057	0	3,057
	212101 Social Security Contributions	344	0	344
WASH technology Implementation guidelines Introduced in Uganda	221001 Advertising and Public Relations	11,500	0	11,500
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
	221012 Small Office Equipment	12,500	0	12,500
	222003 Information and communications technology (ICT)	12,734	0	12,734
Total		42,448	0	42,448
GoU Development		42,448	0	42,448
External Financing		0	0	0
AIA		0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Monthly Site meetings conducted for the Large water supply systems of Orom, Lukalu-Kabasanda, Kahama II and Nyakabingo	211102 Contract Staff Salaries	19,885	0	19,885
	212101 Social Security Contributions	1,511	0	1,511
Selected sites from Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda, Kahama II and Nyakabingo. Large Water Supply systems supervised and Monitored	221011 Printing, Stationery, Photocopying and Binding	6,413	0	6,413
	225001 Consultancy Services- Short term	190	0	190
	227001 Travel inland	49	0	49
	228002 Maintenance - Vehicles	9,829	0	9,829
	Total	37,877	0	37,877
	<i>GoU Development</i>	<i>37,877</i>	<i>0</i>	<i>37,877</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land for construction of the water supply systems purchased	311101 Land	45,000	0	45,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Construction of Kahama II continued.	281503 Engineering and Design Studies & Plans for capital works	152,254	0	152,254
	312104 Other Structures	3,899,767	0	3,899,767
	Total	4,052,021	0	4,052,021
Nyakabingo Gravity Flow Scheme in Rukungiri district Rehabilitated	<i>GoU Development</i>	<i>4,052,021</i>	<i>0</i>	<i>4,052,021</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Water Source Catchment Protection carried out the Gravity Flow schemes

Construction of Lukalu Kabasanda and Orom Water supply systems continued.

Water Source Catchment Protection carried out for Lukalu Kabasanda and Orom Water supply systems

Highway sanitation facility constructed

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 02 Administration and Management services

Reconnaissance visit to Bitsya and Nyamugasani GFS conducted.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,640	0	6,640
	227001 Travel inland	110	0	110
	Total	6,750	0	6,750
	<i>GoU Development</i>	<i>6,750</i>	<i>0</i>	<i>6,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene promotion campaigns conducted in the Bitsya and Nyamugasani project area	Item	Balance b/f	New Funds	Total
	227001 Travel inland	461	0	461
	Total	461	0	461
	<i>GoU Development</i>	<i>461</i>	<i>0</i>	<i>461</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the project purchased	Item	Balance b/f	New Funds	Total
	311101 Land	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Final Detailed Engineering designs submitted	Item	Balance b/f	New Funds	Total
	312104 Other Structures	550,000	0	550,000
	Total	550,000	0	550,000
	<i>GoU Development</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures provided to Urban Water Supply schemes.	Item	Balance b/f	New Funds	Total
06 Regional Umbrellas monitored and supervised.	211101 General Staff Salaries	56,087	0	56,087
	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	30	0	30
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	228002 Maintenance - Vehicles	620	0	620
	Total	64,337	0	64,337
	Wage Recurrent	56,087	0	56,087
	Non Wage Recurrent	8,250	0	8,250
	AIA	0	0	0

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Performance of NWSC and 06no. Umbrella Authorities, monitored, supervised and regulated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37,617	0	37,617
	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,850	0	2,850
	225001 Consultancy Services- Short term	4,630	0	4,630
	Total	47,707	0	47,707
	Wage Recurrent	37,617	0	37,617
	Non Wage Recurrent	10,090	0	10,090
	AIA	0	0	0

Development Projects

Project: 0168 Urban Water Reform

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Remuneration of contract staff salaries.	211102 Contract Staff Salaries	73,961	0	73,961
NRM Day, Manifesto week, World Water Day, World Environment Day, World Metrological Day supplements prepared.	212101 Social Security Contributions	10,780	0	10,780
	Total	84,741	0	84,741
	<i>GoU Development</i>	<i>84,741</i>	<i>0</i>	<i>84,741</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

5 talk shows and a documentary will be aired

Output: 02 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
Performance Monitoring and Evaluation of Water Utilities carried out by the Regulation Department.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	225002 Consultancy Services- Long-term	78,540	0	78,540
	Total	83,540	0	83,540
	<i>GoU Development</i>	<i>83,540</i>	<i>0</i>	<i>83,540</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(264)	0	(264)
Quarterly performance reports from Small towns and NWSC analyzed.	221011 Printing, Stationery, Photocopying and Binding	8,190	0	8,190
	225002 Consultancy Services- Long-term	55,000	0	55,000
	Total	62,926	0	62,926
	<i>GoU Development</i>	<i>62,926</i>	<i>0</i>	<i>62,926</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Strengthening Urban Water Regulation

Presentation of the inception report.	Item	Balance b/f	New Funds	Total
2 no. staff trainings conducted.	211103 Allowances (Inc. Casuals, Temporary)	(264)	0	(264)
	221008 Computer supplies and Information Technology (IT)	4,341	0	4,341
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
First draft report prepared and presented by the consultant.	225002 Consultancy Services- Long-term	39,447	0	39,447
	Total	51,025	0	51,025
	<i>GoU Development</i>	<i>51,025</i>	<i>0</i>	<i>51,025</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Outputs Provided

Output: 01 Administration and Management Support

Staff salaries paid.	Item	Balance b/f	New Funds	Total
	223005 Electricity	1,050	0	1,050
	227004 Fuel, Lubricants and Oils	150	0	150
	Total	1,200	0	1,200
	<i>GoU Development</i>	<i>1,200</i>	<i>0</i>	<i>1,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

Provide technical backstopping and O&M support to schemes in the Karamoja sub-region.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2	0	2
	227004 Fuel, Lubricants and Oils	20	0	20
	Total	22	0	22
	<i>GoU Development</i>	<i>22</i>	<i>0</i>	<i>22</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Baseline surveys and community sensitizations carried out in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	6,310	0	6,310
	227004 Fuel, Lubricants and Oils	25	0	25
	Total	6,335	0	6,335
	<i>GoU Development</i>	<i>6,335</i>	<i>0</i>	<i>6,335</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Site inspection including site meetings of water supply systems conducted in Kalapata, Morulem, Lorengacora, Kakingol, Orwamuge, Tokora, Lorengae.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	78	0	78
	Total	78	0	78
	<i>GoU Development</i>	<i>78</i>	<i>0</i>	<i>78</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1524 Water and Sanitation Development Facility - East-Phase II

Outputs Provided

Output: 01 Administration and Management Support

34 staff Remunerated and performance appraised.	Item	Balance b/f	New Funds	Total
Office establishment, running and coordination done.	222001 Telecommunications	3,000	0	3,000
01 staff training conducted.	223005 Electricity	3,000	0	3,000
	223006 Water	500	0	500
	Total	6,500	0	6,500
	<i>GoU Development</i>	<i>6,500</i>	<i>0</i>	<i>6,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	50	0	50
Consultancy for media management services done	Total	50	0	50
	<i>GoU Development</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

O&M structures established and backup support provided for piped water supply systems in 2 towns of Bulangira (Butebo district) and Idudi (Iganga district).	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	50	0	50
	Total	50	0	50
	<i>GoU Development</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

4 Sanitation and hygiene trainings held in towns of Tubur (Soroti district) and Idudi (Iganga district)	Item	Balance b/f	New Funds	Total
	227001 Travel inland	67	0	67
	227004 Fuel, Lubricants and Oils	105	0	105
	Total	172	0	172
	<i>GoU Development</i>	<i>172</i>	<i>0</i>	<i>172</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators done for piped water systems in 3 towns of Bulangira, Idudi, Tubur.	225001 Consultancy Services- Short term	430	0	430
	225002 Consultancy Services- Long-term	322	0	322
Support to Public relations and communication	227004 Fuel, Lubricants and Oils	100	0	100
	Total	852	0	852
	<i>GoU Development</i>	<i>852</i>	<i>0</i>	<i>852</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Staff salaries paid.	222001 Telecommunications	1,200	0	1,200
	223005 Electricity	1,000	0	1,000
One (01) quarterly meeting held.	223006 Water	600	0	600
	225001 Consultancy Services- Short term	80	0	80
One (01) quarterly progressive report prepared.	227004 Fuel, Lubricants and Oils	54	0	54
	Total	2,934	0	2,934
One (01) Senior Management /Steering Committee meeting held.	<i>GoU Development</i>	<i>2,934</i>	<i>0</i>	<i>2,934</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Works and achievements of WSDF-SW publicised in the electronic and print media through talk shows, newspaper supplements and editorial articles				

Output: 04 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Water Operator(s) selected and trained for piped water systems in Bethlehem (Kyotera district), Rushango (Ibanda district).	225001 Consultancy Services- Short term	86	0	86
	227004 Fuel, Lubricants and Oils	40	0	40
Communities sensitized on Gender, HIV/AIDS and environment issues in areas where piped water systems are being constructed	228002 Maintenance - Vehicles	500	0	500
	Total	626	0	626
Social media boost, advertising, design production carried out	<i>GoU Development</i>	<i>626</i>	<i>0</i>	<i>626</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
A documentary on achievements, works and beneficiary stories in place	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

A magazine on achievements, works and beneficiary stories in place

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Improved sanitation services and hygiene

Hygiene and environmental sanitation promotional campaigns, and Environmental Conservation (EIA) carried-out in 04 towns of Bethlehem (Kyotera district), Kibugu (Kisiro district), Rushango & Igorora both in Ibanda district.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	220	0	220
	Total	220	0	220
	<i>GoU Development</i>	<i>220</i>	<i>0</i>	<i>220</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Joint monthly site meetings /Supervision visits conducted for piped water systems in 05 towns of Karago(Kabarole district) Bethlehem-Nabigasa (Kyotera district), Kibugu (Kisiro district). & Rushango, Igorora both in Ibanda district.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	100	0	100
	228002 Maintenance - Vehicles	500	0	500
	Total	600	0	600
	<i>GoU Development</i>	<i>600</i>	<i>0</i>	<i>600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Outputs Provided

Output: 01 Administration and Management Support

6No contract staff remunerated, facilitated and performance appraised	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	533	0	533
Office supplies and equipment, transportation and communication	212101 Social Security Contributions	1,857	0	1,857
	221001 Advertising and Public Relations	2,700	0	2,700
1No Review meetings conducted.	221002 Workshops and Seminars	8,722	0	8,722
1No Staff trainings conducted.	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	2,240	0	2,240
	221012 Small Office Equipment	1,207	0	1,207
	221014 Bank Charges and other Bank related costs	3,000	0	3,000
	228002 Maintenance - Vehicles	4,871	0	4,871
	228003 Maintenance – Machinery, Equipment & Furniture	5,870	0	5,870
	Total	41,000	0	41,000
	<i>GoU Development</i>	<i>41,000</i>	<i>0</i>	<i>41,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Hygiene and urban sanitation promotion conducted in project towns.

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Women and youth skills developed for economic empowerment in project area.	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects.	227001 Travel inland	11	0	11
	Total	10,011	0	10,011
Improved billing and financial services management in established public water utilities developed.	<i>GoU Development</i>	<i>10,011</i>	<i>0</i>	<i>10,011</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Utility performance monitoring strategy developed and piloted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	25,000	0	25,000
Total	25,000	0	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction of Piped Water Supply Systems (Urban)

Continue design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.

Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed (Kyoga Catchment).

Commence construction of water supply projects of Dokolo.

Procurement of contractor for construction of Buikwe water supply scheme.

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	82,995	0	82,995
	212101 Social Security Contributions	88	0	88
	221001 Advertising and Public Relations	18,056	0	18,056
	225002 Consultancy Services- Long-term	148,000	0	148,000
	Total	249,139	0	249,139
	<i>GoU Development</i>	<i>249,139</i>	<i>0</i>	<i>249,139</i>
	<i>External Financing</i>	<i>148,000</i>	<i>0</i>	<i>148,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Sensitization and baseline studies conducted in project towns.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	21	0	21
HIV sensitization and gender mainstreaming conducted in the project towns.	Total	21	0	21
	<i>GoU Development</i>	<i>21</i>	<i>0</i>	<i>21</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Political Commissioning conducted in Pallisa, Kumi-Ngora-Nyero, Rukungiri, Katwe-Kabatoro, Koboko.	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	5,328	0	5,328
	221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	224005 Uniforms, Beddings and Protective Gear	9,000	0	9,000
	Total	32,328	0	32,328
	<i>GoU Development</i>	<i>32,328</i>	<i>0</i>	<i>32,328</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Identification of Project Affected persons Busia, Namasale and Namung'alwe.	Item	Balance b/f	New Funds	Total
	311101 Land	87,500	0	87,500
	Total	87,500	0	87,500
	<i>GoU Development</i>	<i>87,500</i>	<i>0</i>	<i>87,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	15,750	0	15,750
Total	15,750	0	15,750
<i>GoU Development</i>	<i>15,750</i>	<i>0</i>	<i>15,750</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction of Piped Water Supply Systems (Urban)

Defects liability and identification of snags conducted in Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	119,328	0	119,328
	Total	119,328	0	119,328
	<i>GoU Development</i>	<i>119,328</i>	<i>0</i>	<i>119,328</i>
Namasale and Namung'alwe draft design review report completed.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Contract signed for designs for Kyegegwa water supply scheme.				

Construction of Rwashamaire, Nyamununka stands at 10%.

Project: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Outputs Provided

Output: 01 Administration and Management Support

Remuneration of contract staff.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	14,920	0	14,920
	221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	Total	32,920	0	32,920
	<i>GoU Development</i>	<i>32,920</i>	<i>0</i>	<i>32,920</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Backup support for Operation and Maintenance

Technical backstopping provided to towns gazetted under Umbrella Authorities.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	68	0	68
227001 Travel inland	41,140	0	41,140
228002 Maintenance - Vehicles	7,073	0	7,073
Total	48,280	0	48,280
<i>GoU Development</i>	<i>48,280</i>	<i>0</i>	<i>48,280</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

6no. Umbrella Authorities monitored and supervised.

Item	Balance b/f	New Funds	Total
227001 Travel inland	28,143	0	28,143
Total	28,143	0	28,143
<i>GoU Development</i>	<i>28,143</i>	<i>0</i>	<i>28,143</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	59,400	0	59,400
Total	59,400	0	59,400
<i>GoU Development</i>	<i>59,400</i>	<i>0</i>	<i>59,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	11,899	0	11,899
Total	11,899	0	11,899
<i>GoU Development</i>	<i>11,899</i>	<i>0</i>	<i>11,899</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Muhokya, Kitabu, Hamukungu	281503 Engineering and Design Studies & Plans for capital works	20,130	0	20,130
	312104 Other Structures	360,229	0	360,229
	Total	380,358	0	380,358
Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Amudat, Kaihura, Erusi	GoU Development	380,358	0	380,358
	External Financing	0	0	0
	AIA	0	0	0
Drilling and siting of boreholes in Namagera, Busolwe, Maracha, Erusi, Alangi				

Supply of domestic and bulk water meters for umbrellas of water and sanitation Authorities.

Construction supervision of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation)

Feasibility study for the design of piped water supply and sanitation system.

Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation)

Supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.

Installation of electromechanical equipment, meters, pipes and fittings in all the Umbrellas.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1533 Water and Sanitation Development Facility Central - Phase II

Outputs Provided

Output: 01 Administration and Management Support

45 Project staff remunerated, motivated, facilitated and performance appraised.	Item	Balance b/f	New Funds	Total
	223005 Electricity	5,000	0	5,000
Office utilities, services, supplies and equipment, security, transportation and communication.	223006 Water	750	0	750
	227001 Travel inland	7	0	7
01 Staff training conducted.	Total	5,757	0	5,757
	GoU Development	5,757	0	5,757
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Backup support for Operation and Maintainance

Water operators and boards in Central region trained in water services management through promotional campaigns for effective O&M and Pre-gazetting meetings for 02 towns.

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measures done in 03 towns.

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

Stakeholder consultation, planning and review workshops / meetings conducted in 10 Implementation Towns.

Commissioning of water supply and sanitation systems in 06 towns.

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

Outputs Provided

Output: 01 Administration and Management Support

40 staff Remunerated and performance appraised, office establishment, running and coordination done.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	37	0	37
01 planning meetings held	223005 Electricity	3,038	0	3,038
02 staff trainings held	223006 Water	675	0	675
	227004 Fuel, Lubricants and Oils	9	0	9
	Total	3,759	0	3,759
	GoU Development	3,759	0	3,759
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	17	0	17
	227001 Travel inland	3	0	3
	227004 Fuel, Lubricants and Oils	10	0	10
	Total	30	0	30
	<i>GoU Development</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintainance

O&M structures established and backup support provided for piped water supply systems and Feacal Sludge Management facility in Bibia/Elegu (Amuru district) and Yumbe TC (Yumbe district) respectively	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	48	0	48
	Total	48	0	48
	<i>GoU Development</i>	<i>48</i>	<i>0</i>	<i>48</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved through trainings and campaigns for Zombo TC in Zombo district	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	20	0	20
	Total	20	0	20
	<i>GoU Development</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in Moyo TC (Moyo district), Zombo TC (Zombo district), Bibia/Elegu (Amuru district) Yumbe TC (Yumbe district)and Padibe TC (Lamwo district)	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	50	0	50
	Total	50	0	50
	<i>GoU Development</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Water for Production

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	53,984	0	53,984
	211103 Allowances (Inc. Casuals, Temporary)	1,337	0	1,337
	Total	55,321	0	55,321
Permanent Staff Salaries paid.	Wage Recurrent	53,984	0	53,984
	Non Wage Recurrent	1,337	0	1,337
	AIA	0	0	0

Development Projects

Project: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Completed facilities monitored and supervised to assess their functionality and ongoing construction works to ensure compliance to specifications.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	25	0	25
	Total	25	0	25
	GoU Development	25	0	25
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Administration and Management Support

Contract staff salaries paid; NSSF Contributions paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	20,250	0	20,250
	223005 Electricity	500	0	500
	223006 Water	300	0	300
	Total	21,050	0	21,050
	GoU Development	21,050	0	21,050
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Sustainable Water for Production management systems established

Support and sustainable management of Small scale irrigation systems in Northern and Upper Central Regions implemented (80% progress).

Community based management structures (Water User Committees) for completed valley tanks and earth dams revitalised.

Information Education and Communication (IEC) materials for O&M of water for production facilities designed and produced.

Catchment protection and management activities around completed WfP facilities carried out.

Project: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Construction of ongoing and completed works in Eastern and Karamoja Sub-regions supervised and monitored.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	180	0	180
	Total	180	0	180
	<i>GoU Development</i>	<i>180</i>	<i>0</i>	<i>180</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration and Management Support

Contract staff salaries paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	223005 Electricity	475	0	475
	223006 Water	540	0	540
	227004 Fuel, Lubricants and Oils	100	0	100
	Total	1,117	0	1,117
	<i>GoU Development</i>	<i>1,117</i>	<i>0</i>	<i>1,117</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Sustainable Water for Production management systems established

Support and sustainable management for small scale irrigation systems in Eastern Uganda and Karamoja Regions implemented.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works in Western Uganda and Mid-Central regions supervised and monitored.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	163	0	163
	Total	163	0	163
	<i>GoU Development</i>	<i>163</i>	<i>0</i>	<i>163</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration and Management Support

Contract staff salaries paid; Staff allowances paid: Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	1,080	0	1,080
	223005 Electricity	750	0	750
	223006 Water	900	0	900
	227004 Fuel, Lubricants and Oils	58	0	58
	228002 Maintenance - Vehicles	625	0	625
	Total	3,413	0	3,413
	<i>GoU Development</i>	<i>3,413</i>	<i>0</i>	<i>3,413</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Sustainable Water for Production management systems established

Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented (70% cumulative progress).

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1523 Water for Production Phase II

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing works supervised and monitored for compliance to specifications and assessed functionality for completed facilities.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	14,779	0	14,779
	212201 Social Security Contributions	1,013	0	1,013
	221011 Printing, Stationery, Photocopying and Binding	4,481	0	4,481
	225001 Consultancy Services- Short term	54,362	0	54,362
	225002 Consultancy Services- Long-term	7,125	0	7,125
	228002 Maintenance - Vehicles	9,332	0	9,332
	Total	91,092	0	91,092
	<i>GoU Development</i>	<i>91,092</i>	<i>0</i>	<i>91,092</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration and Management Support

Contract Staff salaries paid; Staff trained; NSSF Contributions paid; Advertising paid; Utility bills paid; Vehicles maintained; Fuel, lubricants and oils purchased; Printing, Stationery and photocopying procured.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	62,366	0	62,366
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	212101 Social Security Contributions	7,344	0	7,344
	221001 Advertising and Public Relations	4,128	0	4,128
	221007 Books, Periodicals & Newspapers	(950)	0	(950)
	221008 Computer supplies and Information Technology (IT)	5,750	0	5,750
	221011 Printing, Stationery, Photocopying and Binding	9,675	0	9,675
	221012 Small Office Equipment	2,150	0	2,150
	223005 Electricity	8,125	0	8,125
	223006 Water	6,500	0	6,500
	224005 Uniforms, Beddings and Protective Gear	5,375	0	5,375
	228002 Maintenance - Vehicles	25,280	0	25,280
	Total	135,749	0	135,749
	<i>GoU Development</i>	<i>135,749</i>	<i>0</i>	<i>135,749</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Sustainable Water for Production management systems established

	Item	Balance b/f	New Funds	Total
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro Districts (100% cumulative progress).	225002 Consultancy Services- Long-term	735,282	0	735,282
	Total	735,282	0	735,282
	<i>GoU Development</i>	<i>735,282</i>	<i>0</i>	<i>735,282</i>
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru (75% cumulative progress).		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Inengo in Kanungu (100% cumulative progress).				
Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak (75% cumulative progress).				
Management and Institutional establishment through Farmer Field Schools Approach for Rwengajju Irrigation scheme in Kabarole District (80% cumulative progress).				
Implementation Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions (100% cumulative progress).				
Implementation of Sustainable management for Irrigation schemes and bulk water systems of Sanga-Kikatsi-Kanyaryeru in Kiruhura, Nyimur in Lamwo and Kabuyanda in Isingiro (70% cumulative progress).				
Implementation of Sustainable management of Irrigation schemes and bulk water systems of Lopei in Napak, Rwimi in Kasese and Bunyangabu and Kagera in Isingiro (50% cumulative progress).				
Implementation of Sustainable management of Irrigation schemes and bulk water systems of Matanda/Enengo, Amagoro, Sipi, Unyama, Namalu and Nabigaga (50% cumulative progress).				

Data collected and WfP Database updated.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	32,250	0	32,250
Total	32,250	0	32,250
<i>GoU Development</i>	<i>32,250</i>	<i>0</i>	<i>32,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,387,216	0	1,387,216
Total	1,387,216	0	1,387,216
<i>GoU Development</i>	<i>1,387,216</i>	<i>0</i>	<i>1,387,216</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Construction of Bulk Water Supply Schemes

	Item	Balance b/f	New Funds	Total
Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands (90% cumulative progress).	281502 Feasibility Studies for Capital Works	128,893	0	128,893
	281503 Engineering and Design Studies & Plans for capital works	875,245	0	875,245
	312104 Other Structures	94,567	0	94,567
Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District (80% cumulative progress).	Total	1,098,705	0	1,098,705
	GoU Development	1,098,705	0	1,098,705
	External Financing	0	0	0
Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyungabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba (80% cumulative progress).	AIA	0	0	0
Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu (80% cumulative progress).				
Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region (60% cumulative progress).				
Commence construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production (25% progress).				
Preparation of a design Manual for Water for Production Infrastructure and facilities (95% cumulative progress).				
Formulation and preparation of a National Irrigation Master plan (90% cumulative progress).				
Construction completion of Rwengaju Irrigation scheme in Kabarole District supervised and monitored for any defects.				

Output: 81 Construction of Water Surface Reservoirs

	Item	Balance b/f	New Funds	Total
Design of earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District (100% cumulative progress).	281503 Engineering and Design Studies & Plans for capital works	135,086	0	135,086
	Total	135,086	0	135,086
	GoU Development	135,086	0	135,086
Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively for increased livestock production (20% cumulative progress).	External Financing	0	0	0
	AIA	0	0	0

Program: 04 Water Resources Management

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
1 Quarterly departmental meetings held				
Office well managed and coordinated	211101 General Staff Salaries	78,131	0	78,131
	Total	78,131	0	78,131
1 vehicle operated and maintained				
	Wage Recurrent	78,131	0	78,131
2 staff trained				
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
3 Supervisory field trips carried out.				
2 surface water stations pillars Constructed	211103 Allowances (Inc. Casuals, Temporary)	336	0	336
1 Surface water and Ground water monitoring stations rehabilitated	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	222001 Telecommunications	757	0	757
Update and QA of GIS, Surface water and groundwater servers, databases and data dissemination	228002 Maintenance - Vehicles	983	0	983
	Total	3,576	0	3,576
Pumping tests for 1 groundwater station carried out.				
	Wage Recurrent	0	0	0
undertook 2 surface water and 2 groundwater desk & field review				
	Non Wage Recurrent	3,576	0	3,576
	AIA	0	0	0

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
1 departmental meeting held				
2 new drilling permits issued	211101 General Staff Salaries	1,560	0	1,560
Office well managed and coordinated	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	221007 Books, Periodicals & Newspapers	500	0	500
External correspondences on use of water permits from the public promptly responded to	221009 Welfare and Entertainment	1,000	0	1,000
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	250	0	250
	227004 Fuel, Lubricants and Oils	622	0	622
	Total	4,473	0	4,473
	Wage Recurrent	1,560	0	1,560
	Non Wage Recurrent	2,913	0	2,913
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
Water permit registry operated and maintained.	221011 Printing, Stationery, Photocopying and Binding	2,836	0	2,836
1 quarterly supervision trip undertaken	227001 Travel inland	29	0	29
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	Total	5,865	0	5,865
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,865</i>	<i>0</i>	<i>5,865</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Water Quality Management functions coordinated, supervised and monitored.	211101 General Staff Salaries	60,262	0	60,262
1 Regional Laboratory in 4 water management zones inspected and supervised	221009 Welfare and Entertainment	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Water Quality Management Department operated and maintained	224006 Agricultural Supplies	2,728	0	2,728
	228002 Maintenance - Vehicles	4,503	0	4,503
1 National Water Quality Reference Laboratory in Entebbe operational.	228003 Maintenance – Machinery, Equipment & Furniture	1,546	0	1,546
	Total	71,563	0	71,563
	<i>Wage Recurrent</i>	<i>60,262</i>	<i>0</i>	<i>60,262</i>
	<i>Non Wage Recurrent</i>	<i>11,301</i>	<i>0</i>	<i>11,301</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
National capacity for management of Transboundary issues built.	211101 General Staff Salaries	41,185	0	41,185
1 Departmental meeting held	211103 Allowances (Inc. Casuals, Temporary)	1,030	0	1,030
Office well managed and coordinated	227001 Travel inland	2,960	0	2,960
	Total	45,175	0	45,175
	<i>Wage Recurrent</i>	<i>41,185</i>	<i>0</i>	<i>41,185</i>
	<i>Non Wage Recurrent</i>	<i>3,990</i>	<i>0</i>	<i>3,990</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Uganda's interests in tranboundary water resources secured

	Item	Balance b/f	New Funds	Total
Transboundary programs and projects well managed.	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Regional and inter governance management meetings effectively coordinated and participated in.	222001 Telecommunications	252	0	252
Uganda's interest in Regional Foras promoted	Total	2,252	0	2,252
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,252</i>	<i>0</i>	<i>2,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	633	0	633
221003 Staff Training	7	0	7
221011 Printing, Stationery, Photocopying and Binding	4,650	0	4,650
223004 Guard and Security services	1,740	0	1,740
223006 Water	1,250	0	1,250
224004 Cleaning and Sanitation	11,176	0	11,176
225001 Consultancy Services- Short term	223	0	223
227001 Travel inland	4	0	4
228002 Maintenance - Vehicles	4,120	0	4,120
Total	23,804	0	23,804
<i>GoU Development</i>	<i>23,804</i>	<i>0</i>	<i>23,804</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Uganda's interests in transboundary water resources secured

	Item	Balance b/f	New Funds	Total
Long-Term Water Planning and Water Forecasting Sub-Tools finalized.	211102 Contract Staff Salaries	2,527	0	2,527
Staff capacity built in the development and use of the tools	212101 Social Security Contributions	820	0	820
Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized)	221001 Advertising and Public Relations	1,460	0	1,460
	221008 Computer supplies and Information Technology (IT)	4,500	0	4,500
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.	221009 Welfare and Entertainment	177	0	177
	221011 Printing, Stationery, Photocopying and Binding	8,700	0	8,700
Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed	221012 Small Office Equipment	1,600	0	1,600
Transboundary Implementation strategy and Transboundary database developed.	225001 Consultancy Services- Short term	7,866	0	7,866
	225002 Consultancy Services- Long-term	138,381	0	138,381
Participated and coordinated cooperative and Governance ITWA meetings	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	3,894	0	3,894
	Total	169,934	0	169,934
	<i>GoU Development</i>	<i>169,934</i>	<i>0</i>	<i>169,934</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
3 Supervision & QA field trips conducted.	211102 Contract Staff Salaries	9,270	0	9,270
Hydrological monitoring network operated, maintained & rehabilitated	212101 Social Security Contributions	1,237	0	1,237
Water resources models for assessing state of water resources in catchments developed	221008 Computer supplies and Information Technology (IT)	4,014	0	4,014
	225002 Consultancy Services- Long-term	22,500	0	22,500
	227001 Travel inland	2	0	2
	227004 Fuel, Lubricants and Oils	249	0	249
	228002 Maintenance - Vehicles	2,435	0	2,435
	228003 Maintenance – Machinery, Equipment & Furniture	700	0	700
	Total	40,405	0	40,405
	<i>GoU Development</i>	<i>40,405</i>	<i>0</i>	<i>40,405</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
Water Regulation National Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken	211102 Contract Staff Salaries	1,091	0	1,091
	212101 Social Security Contributions	947	0	947
65 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	221009 Welfare and Entertainment	18	0	18
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Dam safety and reservoir regulation database operationalized	221012 Small Office Equipment	2,800	0	2,800
Dam safety regulations operationalized and enforced	227001 Travel inland	40	0	40
	Total	8,896	0	8,896
1% increase of waste water discharge permit holders complying with permit conditions	<i>GoU Development</i>	<i>8,896</i>	<i>0</i>	<i>8,896</i>
1% increase of water abstraction permit holders complying with permit conditions.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1% increase drilling permit holders complying with permit conditions				
5% of major water reservoirs and water bodies managed and regulated according to the water laws and regulations				
15 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA				
10% follow-up on compliance by developer with EIA report review recommendations				

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
4 water management zones coordinated and supported to implement Catchment- based IWRM	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	Total	4,500	0	4,500
	<i>GoU Development</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Item	Balance b/f	New Funds	Total
262201 Contributions to International Organisations (Capital)	236,595	0	236,595
Total	236,595	0	236,595
<i>GoU Development</i>	<i>236,595</i>	<i>0</i>	<i>236,595</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	72,640	0	72,640
312104 Other Structures	928,964	0	928,964
Total	1,001,604	0	1,001,604
<i>GoU Development</i>	<i>1,001,604</i>	<i>0</i>	<i>1,001,604</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	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>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
5 Catchment Management Plans (Ruhenzamyenda, Katonga, Rwizi, Mpanga, and Semliki) printed	211102 Contract Staff Salaries	43,230	0	43,230
Final Popular versions of the 3 Catchment Management Plans (Rwizi, Semiliki and Mpanga) submitted.	212101 Social Security Contributions	7,512	0	7,512
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
1st final draft of Water Management Zones Operations manual and resource mobilization strategy submitted and reviewed	223005 Electricity	12,000	0	12,000
	223006 Water	2,500	0	2,500
3 short term trainings targeting 75 people conducted	228003 Maintenance – Machinery, Equipment & Furniture	3,265	0	3,265
2 applied research projects in key water resources issues conducted	Total	78,507	0	78,507
1 strategic dialogue involving key stakeholders conducted.	GoU Development	78,507	0	78,507
	External Financing	0	0	0
Feasibility studies and designs for 2 priority catchment water resources investments projects from 2 CMPs (Lokere and Mpologoma) undertaken	AIA	0	0	0
20% of the Integrated Water Resources Development and Management plan for Albertine Graben developed				
3 CMO meetings for Mpanga, Semiliki and Lokok catchments held				
100 Water Permit holders monitored for compliance				
40 water permit applications assessed and recommendations on issuance provided				
78 Ground and Surface Water monitoring stations operated and maintained .				
119 water quality monitoring stations operated and maintained				
Monitoring of WMZs activities undertaken and report produced				
Water Source Protection Plans developed and piloted implemented in the 4 WMZs				
VWMZ and AWMZ Regional water quality laboratories equipped with basic equipment				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Outputs Provided

Output: 01 Administration and Management support

Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 1 Quarterly meeting, Prepare Q3 Quarterly progressive Reports and Conduct monthly site meetings /supervision visits.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	11,581	0	11,581
	223005 Electricity	350	0	350
	223006 Water	330	0	330
	Total	12,261	0	12,261
	<i>GoU Development</i>	<i>12,261</i>	<i>0</i>	<i>12,261</i>
	<i>External Financing</i>	<i>11,581</i>	<i>0</i>	<i>11,581</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Uganda's interests in tranboundary water resources secured

Update the pollution control plan, Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake, Undertake Lake wide frame Surveys, Undertake 1 hydro-acoustic survey on each lake, Update the Navigational and maritime safety plan, Assess the status of gauging stations with the LEA Basin, and Undertake 1 joint patrol on each lake.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	21,426	0	21,426
	Total	21,426	0	21,426
	<i>GoU Development</i>	<i>21,426</i>	<i>0</i>	<i>21,426</i>
	<i>External Financing</i>	<i>21,426</i>	<i>0</i>	<i>21,426</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Develop a strategy to implement the Lakes Edward and Albert Integrated Basin Management Plan, Continue with supervision of the bathymetric surveys on the lakes, Develop a strategy to implement the 5 Catchment Management Plans, Continue the implementation of catchment management initiatives, and Continue the implementation of water & sanitation initiatives.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	270,725	0	270,725
	Total	270,725	0	270,725
	<i>GoU Development</i>	<i>270,725</i>	<i>0</i>	<i>270,725</i>
	<i>External Financing</i>	<i>270,725</i>	<i>0</i>	<i>270,725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construct 1 Surveillance & Research station in Kaiso-Hoima District to 95%, Construct 5 No. Landing sites and Rehabilitate feeder roads to landing sites to 90%. Commence the procurement of contractors for construction of community water and sanitation facilities at Landing sites.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	327,550	0	327,550
	Total	327,550	0	327,550
	<i>GoU Development</i>	<i>327,550</i>	<i>0</i>	<i>327,550</i>
	<i>External Financing</i>	<i>327,550</i>	<i>0</i>	<i>327,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated	Item	Balance b/f	New Funds	Total
Catchment Management Planning Guidelines with aspects of climate change disseminated to National stakeholders.	221011 Printing, Stationery, Photocopying and Binding	11,100	0	11,100
	Total	11,100	0	11,100
Revised Catchment Management Plans of Aswa, Awoja and Maziba to address climate change issues printed and disseminated to regional stakeholders.	<i>GoU Development</i>	<i>11,100</i>	<i>0</i>	<i>11,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1 Catchment Management Committee meeting and 2 sub-catchment management committee meetings held

Output: 06 Catchment-based IWRM established

3 tree nurseries operational and 100,000 seedlings produced	Item	Balance b/f	New Funds	Total
20 hectares of degraded river banks restored and protected	211102 Contract Staff Salaries	15,521	0	15,521
	212101 Social Security Contributions	3,107	0	3,107
20 hectares of degraded wetlands rehabilitated	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
80 hectares of deforested and degraded land afforested	227002 Travel abroad	9	0	9
	227004 Fuel, Lubricants and Oils	3,482	0	3,482
	Total	24,619	0	24,619
200 Improved cooking stoves produced	<i>GoU Development</i>	<i>24,619</i>	<i>0</i>	<i>24,619</i>
250 households access revolving fund	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
100 small scale water harvesting and flood management structures constructed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
90 people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centres				

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

Project coordination meeting held; Stakeholder meeting held;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	12,000	0	12,000
	221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	1,846	0	1,846
	Total	25,846	0	25,846
	<i>GoU Development</i>	<i>25,846</i>	<i>0</i>	<i>25,846</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 The quality of water resources regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
IMB baseline water quality status report prepared				
20 Staff trained in cleaner production practices	224006 Agricultural Supplies	90,079	0	90,079
National Water Quality Monitoring networks reviewed, operated and maintained	225002 Consultancy Services- Long-term	108,539	0	108,539
	228003 Maintenance – Machinery, Equipment & Furniture	10,419	0	10,419
	Total	209,038	0	209,038
National Water Quality Database and information system upgraded and regularly updated.	<i>GoU Development</i>	<i>209,038</i>	<i>0</i>	<i>209,038</i>
On-line remote sensing water quality data collection technique operated and maintained	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Water Quality Status reports prepared

Output: 05 Water resources rationally planned, allocated and regulated

Data collection for pollution inventory conducted, report prepared

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Procurement of consultants initiated				
	225001 Consultancy Services- Short term	2,574	0	2,574
	Total	2,574	0	2,574
	<i>GoU Development</i>	<i>2,574</i>	<i>0</i>	<i>2,574</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Contractor and Consultant for Lab building construction procured				
	312101 Non-Residential Buildings	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
supply and installation of water vessel re-advertised				
	312202 Machinery and Equipment	4,500	0	4,500
	Total	4,500	0	4,500
	<i>GoU Development</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Lab and Office furniture and fixtures procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	4,500	0	4,500
	Total	4,500	0	4,500
	<i>GoU Development</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	57	0	57
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	Total	4,057	0	4,057
	<i>GoU Development</i>	<i>4,057</i>	<i>0</i>	<i>4,057</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Water resources availability regularly monitored and assessed

Publish the advert in open media and Evaluate Bids from Service Providers	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,641	0	2,641
Update Bidding documents, ToRs and procurement method justification for the Roll of WIS in 4 WMZS and submit to the Donor for approval	228003 Maintenance – Machinery, Equipment & Furniture	11	0	11
Initiate the Procurement process for the consultant and contractor	Total	2,652	0	2,652
	<i>GoU Development</i>	<i>2,652</i>	<i>0</i>	<i>2,652</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Prepare and provide shortlisted firms with RFPs for procurement of consultancy services to prepare AWMZ Water Resources Strategy and Action Plan and then evaluate Proposals .	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	225002 Consultancy Services- Long-term	4,174,935	0	4,174,935
Prepare and provide shortlisted firms with RFPs for procurement of consultancy services to prepare 4 Catchment Management Plans (Nyamugasani & Kafu in Albert WMZ, Sezibwa and Okweng in Kyoga WMZ) and then evaluate.	227004 Fuel, Lubricants and Oils	75	0	75
	Total	4,175,040	0	4,175,040
	<i>GoU Development</i>	<i>4,175,040</i>	<i>0</i>	<i>4,175,040</i>
	<i>External Financing</i>	<i>4,168,810</i>	<i>0</i>	<i>4,168,810</i>
Finalise the revisions of ToRs, Initiate the procurement process and Publish Advert for Non-consultancy services in open media	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Prepare and provide shortlisted firms with RFPs and evaluate Proposals

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

prepare Terms of reference for procurement and installation of equipment for the 4 regional laboratories	Item	Balance b/f	New Funds	Total
	312104 Other Structures	90,000	0	90,000
	Total	90,000	0	90,000
Preparation of 6 micro Catchment Management Plans in: Lot 1-Ora & Anyau; Lot 2 – Laropi & Ayugi; Lot 3- Nyimur & Karuma- Run advert in open media and evaluate EoIs	GoU Development	90,000	0	90,000
	External Financing	0	0	0
	AIA	0	0	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

ENR considerations mainstreamed across government high profile/high impact Sectors of agriculture, Infrastructure, Land, Energy and Water.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	Total	7,500	0	7,500
Policy briefs and info packs prepared.	Wage Recurrent	0	0	0
Environmental awareness strategy finalized.	Non Wage Recurrent	7,500	0	7,500
	AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

The Sustainable Mountain Strategy implemented.	Item	Balance b/f	New Funds	Total
Kalagala Offset management plan implemented through restoration of 20ha of degraded areas in CFRs under Mabira ecosystem, demarcation of 25Km of the protection zone of the River Nile Bank and River boundary planting of 25Km with live markers.	223001 Property Expenses	92,121	0	92,121
	Total	92,121	0	92,121
	Wage Recurrent	0	0	0
	Non Wage Recurrent	92,121	0	92,121
	AIA	0	0	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

EIA reports reviewed.

Project proposal prepared.

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Local Governments monitored, supervised and inspected for compliance.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	131	0	131
MDAs and LGs technically supported and backstopped.	Total	131	0	131
	Wage Recurrent	0	0	0
Oil and gas exploration activities inspected and monitored for compliance.	Non Wage Recurrent	131	0	131
Multilateral Environment Agreements implementation (MEAs) coordinated.	AIA	0	0	0

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Output: 05 Capacity building and Technical back-stopping.

WMZ, TSUs, Water Facilities trained in ENR mainstreaming.

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
General staff salaries paid.				
Staff recruited, managed, appraised and monitored.	211101 General Staff Salaries	44,238	0	44,238
Office and IT equipment (Computer sets and accessories, data storage disks) maintained.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Purchase of office and ICT equipment, including software.	221012 Small Office Equipment	1,000	0	1,000
Vehicle maintained and serviced (Repairs, replacement of oils and filters, etc)	227004 Fuel, Lubricants and Oils	826	0	826
	228002 Maintenance - Vehicles	1,775	0	1,775
Fuel procured	Total	51,838	0	51,838
Office stationary procured.	Wage Recurrent	44,238	0	44,238
Office welfare and entertainment materials procured and supplied.	Non Wage Recurrent	7,601	0	7,601
	AIA	0	0	0

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
2 National Tree Planting Days commemorated (8th March, International Women's Day and 21st March, World Forestry Day) at a venue to be decided	221001 Advertising and Public Relations	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Preparing printing and disseminating newspaper supplements.	227001 Travel inland	685	0	685
Printing and dissemination of forest management guidelines	Total	14,685	0	14,685
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,685	0	14,685
	AIA	0	0	0

Guidelines on charcoal trade printed and disseminated

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
500 hectare of woodlot and avenue trees established at a venue to be decided	224006 Agricultural Supplies	62,241	0	62,241
	Total	62,241	0	62,241
	Wage Recurrent	0	0	0
	Non Wage Recurrent	62,241	0	62,241
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Policy, Planning, Legal and Institutional Framework.

Undertake consultations for the review of the National Forest policy and legislation	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	4,400	0	4,400
	225002 Consultancy Services- Long-term	20,000	0	20,000
	Total	31,900	0	31,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,900</i>	<i>0</i>	<i>31,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

2 Local Governments inspected and monitored	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	252	0	252
	227001 Travel inland	2,636	0	2,636
	Total	2,888	0	2,888
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,888</i>	<i>0</i>	<i>2,888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

Stationary and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	49,496	0	49,496
	221009 Welfare and Entertainment	2,185	0	2,185
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	223005 Electricity	500	0	500
	223006 Water	500	0	500
	228002 Maintenance - Vehicles	2,025	0	2,025
	Total	57,706	0	57,706
	<i>Wage Recurrent</i>	<i>49,496</i>	<i>0</i>	<i>49,496</i>
	<i>Non Wage Recurrent</i>	<i>8,210</i>	<i>0</i>	<i>8,210</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Operational support to private institutions

Environment Protection Police Force supported	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	10,000	0	10,000
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Wetlands Management Department and the 04 Regional Technical Support Units well equipped and functional.	211101 General Staff Salaries	(7,256)	0	(7,256)
Approved staff positions filled and a further critical staff requirement submitted to the Permanent Secretary.	211103 Allowances (Inc. Casuals, Temporary)	1,272	0	1,272
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
38 staff full supervised and appraised to perform key result areas.	221009 Welfare and Entertainment	142	0	142
	221011 Printing, Stationery, Photocopying and Binding	2,441	0	2,441
31 Local Governments' wetland activities monitored, supervised and coordinated to perform LGs' planned outputs.	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	1,810	0	1,810
International, regional and National conservation meetings represented.	228002 Maintenance - Vehicles	7,000	0	7,000
	Total	7,409	0	7,409
Monthly staff meetings conducted;	Wage Recurrent	(7,256)	0	(7,256)
ENR issues papers prepared and presented at LG workshops.	Non Wage Recurrent	14,665	0	14,665
Quarterly reports prepared and submitted to PPD.	AIA	0	0	0
Stakeholders in wetland management effectively monitored and coordinated.				

Outputs Funded

Output: 51 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
Patrols (routine/post-restoration) and compliance monitoring conducted;	263104 Transfers to other govt. Units (Current)	68	0	68
Command and control (field inspections) undertaken;	Total	68	0	68
Investigations and prosecutions conducted;	Wage Recurrent	0	0	0
The functionality of the RAMSAR center for East Africa supported.	Non Wage Recurrent	68	0	68
Community policing undertaken;	AIA	0	0	0
Special operations to support districts targeting the most affected wetland(s) carried out.				
Subsistence allowance paid to EPPU.				

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the a selected region of country	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	Total	3,000	0	3,000
Production and distribution of awareness creation materials on Climate Change and REDD+ process to all stakeholders (Brochures, banners etc)	GoU Development	3,000	0	3,000
	External Financing	0	0	0
	AIA	0	0	0

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Output: 02 Restoration of degraded and Protection of ecosystems

Supporting 300 farmers including vulnerable forest dependent households (at least 30% female) in target parishes where tree growing activities will be implemented to ensure that tree plantations are established to standards.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6	0	6
	Total	6	0	6
	<i>GoU Development</i>	<i>6</i>	<i>0</i>	<i>6</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Policy, Planning, Legal and Institutional Framework.

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	20,164	0	20,164
Implementation of 2 Emissions Reduction Programmes calculation/estimation of emissions from Forest Degradation; Collection and analysis of data for updating 2018 data series and implementing 2018 NF	212101 Social Security Contributions	1,612	0	1,612
	221011 Printing, Stationery, Photocopying and Binding	1,766	0	1,766
	Total	23,541	0	23,541
	<i>GoU Development</i>	<i>23,541</i>	<i>0</i>	<i>23,541</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation of Uganda REDD+ Gender strategy in all REDD+ activities in selected regions of the country				

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

National level supervisions/ coordination and harmonization processes (meetings of NCCAC, NTC, TFs)

REDD Readiness process monitored and supervised through the established M&E Framework

Output: 05 Capacity building and Technical back-stopping.

Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	18,823	0	18,823
Technical support units in the four WMZ facilitated to perform their functions	Total	18,823	0	18,823
	<i>GoU Development</i>	<i>18,823</i>	<i>0</i>	<i>18,823</i>
Capacity building of institutions and regions in the use of the MRV system + improvement of measurement methodology and data collection analysis	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

Maintenance of office vehicles; Procure office supplies and goods; Payments for office utilities	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	7,428	0	7,428
	222001 Telecommunications	1,000	0	1,000
	223006 Water	2,000	0	2,000
	Total	10,528	0	10,528
	<i>GoU Development</i>	<i>10,528</i>	<i>0</i>	<i>10,528</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Supply and distribution of quality tree seedlings to target farmers begins on selected sites of the Albertine and Mt. Elgon landscapes	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	61	0	61
	Total	61	0	61
	<i>GoU Development</i>	<i>61</i>	<i>0</i>	<i>61</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

20,000 farmers trained in Integrated Natural Resources Management	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
1000 farmers trained on alternative energy conservation technologies	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Restoration of degraded and Protection of ecosystems

Sedimentation, Siltation and Erosion control structures constructed to 10% level of completion	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
(i) Final Report for consultancy services to prepare Forest Management Plans of Local Forest Reserves & PNFs and CFS validated	Total	1,500	0	1,500
(ii) 50% of boundaries for selected Local Forest Reserves opened and demarcated.	<i>GoU Development</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
(iii) 34 project beneficiaries trained in post seedlings care	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
(i) Final Report for consultancy services for skills enhancement in gender mainstreaming into INRM activities and in general aspects for women & youth prepared				
(ii) Final Report for consultancy services for skills enhancement in Natural Resource Based Enterprises(including Market identification) prepared				
(iii) Final Report for consultancy services for skills enhancement in forestry planning and management prepared				
(iv) 3000 IEC materials for INRM aspects prepared				
(v) 15 radio talk shows conducted				

Output: 03 Policy, Planning, Legal and Institutional Framework.

70% , 75% and 100% Institutional Support to Farmer Based Management Organisations for LOT1(Tochi and Wadelai), LOT2(Mubuku-2, Doho-2 and Ngenge) and Olweny Irrigation Schemes achieved respectively

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Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

5 Radio talk shows, 15 site meetings, 1 farmers' exchange visits, 1 Project Steering Committee Meetings, 1 Project Review and Planning meetings, and 5 field monitoring and supervision visits conducted	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	26,135	0	26,135
	Total	26,135	0	26,135
Quarterly Newsletter, Bulletin, Magazine, Fact sheets, Brochures, Corporate wear and other branded materials produced	<i>GoU Development</i>	<i>26,135</i>	<i>0</i>	<i>26,135</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Web-based M&E system updated				

Output: 05 Capacity building and Technical back-stopping.

15 technical reports on backstopping of Civil works at the six irrigation schemes(Mubuku-2, Wadelai, Tochi, Doho-2, Ngenge and Olweny) prepared

1 District Environment and Social Safeguards Monitoring Committees trained

1000 farmers trained in irrigated agronomy, soil and land improvement practices

40 staff trained in Results Based Monitoring & Evaluation, Planning and Budgeting

125 Farmers trained in Climate Smart Agriculture(CSAs)

125 Farmers empowered in post harvesting and Food processing technologies, phytosanitary and product standardisation

250 farmers trained in agribusiness skills, commodity bulking and collective marketing

12 Farmer organisations' capacity in Financial accessibility enhanced

Output: 06 Administration and Management Support

Financial management and accounting System strengthened	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	11,303	0	11,303
Operations Support	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
Timely procurement of goods, services and works carried out	221009 Welfare and Entertainment	3	0	3
	223005 Electricity	1,000	0	1,000
	223006 Water	1,000	0	1,000
	Total	18,306	0	18,306
	<i>GoU Development</i>	<i>18,306</i>	<i>0</i>	<i>18,306</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 40% level of completion	312104 Other Structures	2,049,318	0	2,049,318
Construction of Wadelai to 65%; Tochi 90%; Mubuku II to 90%; Ngenge to 90% , Doho-II to 90% and Olweny to 100% levels of completion		Total 2,049,318	0	2,049,318
		<i>GoU Development</i> 2,049,318	0	<i>2,049,318</i>
		<i>External Financing</i> 1,732,727	0	<i>1,732,727</i>
		<i>AIA</i> 0	0	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	2,500	0	2,500
Total	2,500	0	2,500
<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 79 Acquisition of Other Capital Assets

2.8 million seedlings for catchment protection in the five irrigation schemes distributed

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	3	0	3
Total	3	0	3
<i>GoU Development</i>	<i>3</i>	<i>0</i>	<i>3</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
A database/Information Management System (IMS) developed; the IMS updated and linked to Local Governments, Directorate of Water Resources Management and Wetlands Management Department;	221001 Advertising and Public Relations	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	1,292	0	1,292
The database/Information Management System (IMS) and platform operated and maintained.	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	223001 Property Expenses	4,889	0	4,889
Stakeholder affected by the cancellation of titles in wetlands mobilized and informed;	225001 Consultancy Services- Short term	4,325	0	4,325
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
National Wetlands Status report completed and disseminated.	Total	12,631	0	12,631
	<i>GoU Development</i>	<i>12,631</i>	<i>0</i>	<i>12,631</i>
World Wetlands Day commemorated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Restoration of degraded and Protection of ecosystems

5 wetland sites earmarked for restoration in Eastern and Western Uganda surveyed, mapped and necessary data collected.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
325ha of degraded wetlands in Nyamirizi- Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands- Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, Aswa, Tochi, Mayanja-Kato and Sezibwa restored.	223001 Property Expenses	20,064	0	20,064
	223005 Electricity	3,000	0	3,000
	228002 Maintenance - Vehicles	760	0	760
	Total	23,844	0	23,844
	<i>GoU Development</i>	<i>23,844</i>	<i>0</i>	<i>23,844</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Community based management plan for the restored wetland of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands-Pallisa, Mpologoma wetland - Namutumba developed.

250Km of the restored wetlands of Kyenzogyera-Mushasha-Rugongo in Buhweju District, Yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba, Mayanja-Kato and Sezibwa wetlands in central and Aswa and Tochi in Northern Uganda.

Rapid assessment of 2 RAMSAR sites conducted;

RAMSAR Management structures established;
RAMSAR Management Plans developed and implemented

Output: 03 Policy, Planning, Legal and Institutional Framework.

Masaka Municipality accredited as a RAMSAR wetland city.	Item	Balance b/f	New Funds	Total
The compliance monitoring and enforcement team functional and operational.	221007 Books, Periodicals & Newspapers	300	0	300
	222001 Telecommunications	308	0	308
ENR Good Governance Working Group Secretariat in place and functional;	225002 Consultancy Services- Long-term	20,122	0	20,122
	Total	20,730	0	20,730
	<i>GoU Development</i>	<i>20,730</i>	<i>0</i>	<i>20,730</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

32 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	1,250	0	1,250
	Total	1,250	0	1,250
7 on-going projects with EIAs audited for compliance;	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
30 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 127DLGs;				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
All project staff remunerated.				
Subscription fees for telephone, internet and other communication costs paid.	211102 Contract Staff Salaries	104,975	0	104,975
	211103 Allowances (Inc. Casuals, Temporary)	658	0	658
Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional;	212101 Social Security Contributions	11,560	0	11,560
	221009 Welfare and Entertainment	908	0	908
Wetland management activities in 127 Local Government (LGs) monitored, supervised and coordinated to perform LGs planned outputs.	221011 Printing, Stationery, Photocopying and Binding	721	0	721
	221012 Small Office Equipment	500	0	500
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;	222002 Postage and Courier	450	0	450
	227001 Travel inland	15	0	15
	Total	119,786	0	119,786
8 WMD vehicles maintained and functional; office and field equipment maintained;	<i>GoU Development</i>	<i>119,786</i>	<i>0</i>	<i>119,786</i>
Building Resilient Communities for wetland ecosystems project coordinated and implemented.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
01 single Cabin Pickup, 10 motorcycles and 05 tents delivered;				
	263104 Transfers to other govt. Units (Current)	148,921	0	148,921
Assorted oils, lubricants and vehicle tyres procured.	Total	148,921	0	148,921
	<i>GoU Development</i>	<i>148,921</i>	<i>0</i>	<i>148,921</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 02 Policy legal and institutional framework

	Item	Balance b/f	New Funds	Total
Awareness meeting of National Climate Change Bill				
	227001 Travel inland	2,401	0	2,401
	Total	2,401	0	2,401
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,401</i>	<i>0</i>	<i>2,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Administration and Management Support

	Item	Balance b/f	New Funds	Total
General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured	211101 General Staff Salaries	59,333	0	59,333
	211102 Contract Staff Salaries	138,052	0	138,052
Office stationery and small office equipment purchased; welfare and entertainment for staff provided; office operations effectively facilitated.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	176	0	176
	228002 Maintenance - Vehicles	1,785	0	1,785
	Total	200,346	0	200,346
	Wage Recurrent	197,384	0	197,384
	Non Wage Recurrent	2,961	0	2,961
	AIA	0	0	0

Output: 04 Adaptation and Mitigation measures.

	Item	Balance b/f	New Funds	Total
climate adaptation interventions monitored in the Eastern region.	227001 Travel inland	88	0	88
Establish&disseminate Green house Gas (GHG) at regional level	Total	88	0	88
	Wage Recurrent	0	0	0
One regional climate change vulnerability mapping conducted.	Non Wage Recurrent	88	0	88
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

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Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Ministry service Providers paid				
Quarterly reports for the FY 2019/20 prepared	211101 General Staff Salaries	627	0	627
Non Tax Revenue Collected				
Financial Monitoring and Evaluation carried out	212102 Pension for General Civil Service	5,509	0	5,509
Procurement of works, goods and services for the Ministry done.	213001 Medical expenses (To employees)	3,500	0	3,500
	213002 Incapacity, death benefits and funeral expenses	2,513	0	2,513
	213004 Gratuity Expenses	120,782	0	120,782
	221008 Computer supplies and Information Technology (IT)	2,836	0	2,836
	221009 Welfare and Entertainment	70	0	70
	221020 IPPS Recurrent Costs	38	0	38
	223005 Electricity	1,250	0	1,250
	Total	137,125	0	137,125
	Wage Recurrent	627	0	627
	Non Wage Recurrent	136,498	0	136,498
	AIA	0	0	0

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Cabinet Memoranda for Water and Environment sector prepared,				
	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
Provision of leadership to climate change issues	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
Staff trained in various courses,	221017 Subscriptions	2,500	0	2,500
Coordination of technical departments for compliance to service regulations	222001 Telecommunications	950	0	950
	222002 Postage and Courier	1,863	0	1,863
Resource management and accountability procedures undertaken	223004 Guard and Security services	1,998	0	1,998
	223005 Electricity	2,500	0	2,500
	224005 Uniforms, Beddings and Protective Gear	1,300	0	1,300
	227001 Travel inland	58	0	58
	228002 Maintenance - Vehicles	3,180	0	3,180
	Total	22,598	0	22,598
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,598	0	22,598
	AIA	0	0	0

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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Ministry image ameliorated				
Ministry financial, physical and human resources managed in accordance with established guidelines	223004 Guard and Security services	1,500	0	1,500
	223005 Electricity	2,500	0	2,500
	223006 Water	3,000	0	3,000
Practices on effective utilization of all Ministry Vehicles instituted and promoted	224004 Cleaning and Sanitation	118	0	118
	225002 Consultancy Services- Long-term	10,960	0	10,960
All 600 Ministry vehicles and Equipment repaired and verified.	227001 Travel inland	201	0	201
	228002 Maintenance - Vehicles	1,590	0	1,590
Ministry fleet maintained				
	Total	19,869	0	19,869
	Wage Recurrent	0	0	0
All 200 Ministry drivers, machine operators equipped with up to date skills in defensive driving.	Non Wage Recurrent	19,869	0	19,869
Vehicle tracking system instituted in all vehicles.	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Approved organizational structures implemented;				
Capacity building activities coordinated;	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	221004 Recruitment Expenses	75	0	75
Salary and pensions payrolls managed;	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
Human Resources Management; Information Systems Managed;	221020 IPPS Recurrent Costs	90	0	90
	222001 Telecommunications	441	0	441
Performance management initiatives coordinated;	222003 Information and communications technology (ICT)	400	0	400
	227001 Travel inland	289	0	289
Technical support on human resources policies, plans and regulations provided to management;	Total	7,295	0	7,295
Employee relations managed; Human resources wellness programs implemented	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,295	0	7,295
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records management policies, procedures and regulations Implemented;				
Standard records management systems streamlined and strengthened;	221011 Printing, Stationery, Photocopying and Binding	2,158	0	2,158
	221020 IPPS Recurrent Costs	17	0	17
	227001 Travel inland	5	0	5
Capacity records staff built and users sensitized and records processed and timely accessed	Total	2,180	0	2,180
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,180	0	2,180
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
Ministry's membership to International Organizations maintained;	262101 Contributions to International Organisations (Current)	22,500	0	22,500
Representation of the Country in the Water and Environment sector related meetings done	Total	22,500	0	22,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,500	0	22,500
	AIA	0	0	0

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Annual workplan, budgets and performance reports prepared.	221007 Books, Periodicals & Newspapers	2,500	0	2,500
Policies and standards reviewed.	221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	318	0	318
	Total	14,818	0	14,818
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,818	0	14,818
	AIA	0	0	0

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Sector Working Group meetings coordinated and functional.	211101 General Staff Salaries	11,649	0	11,649
Action on sector relevant policies for review or development of new policies initiated	221009 Welfare and Entertainment	1,400	0	1,400
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.	222001 Telecommunications	519	0	519
	Total	13,568	0	13,568
	Wage Recurrent	11,649	0	11,649
	Non Wage Recurrent	1,919	0	1,919
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly field visits to various districts for performance monitoring done.	221012 Small Office Equipment	30	0	30
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	222001 Telecommunications	763	0	763
	223005 Electricity	500	0	500
	223006 Water	500	0	500
	228002 Maintenance - Vehicles	3,120	0	3,120
	Total	4,913	0	4,913
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,913	0	4,913
	AIA	0	0	0

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Data collection, analysis and preparation of performance reports for FY 2019/20 done.	211101 General Staff Salaries	28,220	0	28,220
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	211103 Allowances (Inc. Casuals, Temporary)	870	0	870
	221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
Budget Framework review meetings to guide and prioritize the given undertakings held.	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports	221012 Small Office Equipment	6,700	0	6,700
	227001 Travel inland	98	0	98
	228002 Maintenance - Vehicles	2,500	0	2,500
Back up support to other stakeholders in planning and budgeting for FY 2020/21 provided	Total	55,438	0	55,438
	Wage Recurrent	28,220	0	28,220
	Non Wage Recurrent	27,218	0	27,218
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Project Proposals for development funding reviewed and new ones prepared.	211103 Allowances (Inc. Casuals, Temporary)	569	0	569
Joint WESWG meetings held on quarterly basis	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings done	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
Training reports for interns and graduate trainees prepared and submitted	221012 Small Office Equipment	2,500	0	2,500
Sector PIP updated and aligned with the NDP II for the FY 2020-21	227001 Travel inland	198	0	198
	Total	14,266	0	14,266
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,266	0	14,266
	AIA	0	0	0
Bi-annual JSM field monitoring trips for FY 2019/20 undertaken and reports prepared and disseminated to stakeholders				
One Policy and Planning staff trained in Monitoring and Evaluation				
Sector performance data collected, analyzed and reports prepared and published				

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings conducted	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
Training reports for interns and graduate trainees prepared and submitted	225002 Consultancy Services- Long-term	100,000	0	100,000
	227001 Travel inland	2	0	2
	Total	103,752	0	103,752
	Wage Recurrent	0	0	0
	Non Wage Recurrent	103,752	0	103,752
	AIA	0	0	0

Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders	263104 Transfers to other govt. Units (Current)	102,553	0	102,553
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Total	102,553	0	102,553
	Wage Recurrent	0	0	0
	Non Wage Recurrent	102,553	0	102,553
	AIA	0	0	0
Support to accreditation for Green climate Fund and Adaptation Fund provided.				
Support to preparation of the National Development III (NDP III) provided				
Laptops and computer accessories for PPD procured				
Statistical abstract for 2018-19 prepared.				

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Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
water bill and policy approved by parliament				
1 senior management meeting held	211101 General Staff Salaries	17,275	0	17,275
Cabinet on key water resources issues prepared	221009 Welfare and Entertainment	1,000	0	1,000
Water Management Zones supported and coordinated	227001 Travel inland	3,000	0	3,000
	Total	21,275	0	21,275
Water Policy Committee supported	Wage Recurrent	17,275	0	17,275
DWRM security facilitated	Non Wage Recurrent	4,000	0	4,000
DWRM office, equipment, buildings and vehicles operated and maintained	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
supervision and coordination of DRWM activities undertaken				
Staff appraised	211103 Allowances (Inc. Casuals, Temporary)	2,652	0	2,652
2 Databases for Stores and library operated and maintained	221009 Welfare and Entertainment	2,000	0	2,000
Water Resources Institute operated	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Budget and workplans prepared and submitted	221012 Small Office Equipment	1,250	0	1,250
	223005 Electricity	1,500	0	1,500
	223006 Water	2,000	0	2,000
	227001 Travel inland	9,826	0	9,826
	228002 Maintenance - Vehicles	5,555	0	5,555
	Total	28,783	0	28,783
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,783	0	28,783
	AIA	0	0	0

Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
Annual subscription to intergovernmental bodies like NBI, GWP paid				
	262101 Contributions to International Organisations (Current)	1,000	0	1,000
	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	0	1,000
	AIA	0	0	0

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Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed	Item	Balance b/f	New Funds	Total
Relevant quarterly reports prepared	221009 Welfare and Entertainment	570	0	570
Performance contracts for agencies reviewed and updated	227001 Travel inland	385	0	385
	Total	955	0	955
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>955</i>	<i>0</i>	<i>955</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

Government policies of environment effectively implemented	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,782	0	18,782
Technical guidance on ENR provided to Top Policy of the Ministry	211103 Allowances (Inc. Casuals, Temporary)	764	0	764
	221009 Welfare and Entertainment	750	0	750
Sector policies, legislation and standards reviewed and updated	222001 Telecommunications	250	0	250
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	2,310	0	2,310
	Total	23,856	0	23,856
	<i>Wage Recurrent</i>	<i>18,782</i>	<i>0</i>	<i>18,782</i>
	<i>Non Wage Recurrent</i>	<i>5,074</i>	<i>0</i>	<i>5,074</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,166	0	1,166
Quarterly monitoring reports produced and submitted to the planning department	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221009 Welfare and Entertainment	2,760	0	2,760
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	3,000	0	3,000
	222001 Telecommunications	750	0	750
	223005 Electricity	750	0	750
	223006 Water	1,250	0	1,250
	227001 Travel inland	935	0	935
	Total	20,111	0	20,111
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,111</i>	<i>0</i>	<i>20,111</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Outputs Funded

Output: 51 Membership to International Organisations and support to LGs and NGOs.

Guide on membership to existing and new international organizations	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	2,500	0	2,500
	Total	2,500	0	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Report on conformity to accounting standards.	Item	Balance b/f	New Funds	Total
Quarterly audit reports prepared	211101 General Staff Salaries	18,473	0	18,473
Procurement and stores management reviewed	221008 Computer supplies and Information Technology (IT)	7,430	0	7,430
Fleet management audited	221009 Welfare and Entertainment	76	0	76
02 Printers, 1 projector, 1 photocopier and a binding machine procured	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	221012 Small Office Equipment	77	0	77
	228002 Maintenance - Vehicles	2,316	0	2,316
	Total	29,871	0	29,871
	Wage Recurrent	18,473	0	18,473
	Non Wage Recurrent	11,398	0	11,398
	AIA	0	0	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted done.	Item	Balance b/f	New Funds	Total
Follow up on audit recommendations ensured.	211103 Allowances (Inc. Casuals, Temporary)	(528)	0	(528)
Risk management plan developed	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221017 Subscriptions	1,000	0	1,000
	228002 Maintenance - Vehicles	3,840	0	3,840
	Total	8,312	0	8,312
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,312	0	8,312
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field trip management in bee keeping, Forestry and Agro forestry for students conducted.	211101 General Staff Salaries	86,414	0	86,414
47.5Ha of college planted forests and 3Ha of demo plots maintained	211103 Allowances (Inc. Casuals, Temporary)	1,775	0	1,775
	221002 Workshops and Seminars	1,750	0	1,750
Payment for utilities done,	221003 Staff Training	2,500	0	2,500
Vehicle operations and maintenance done;	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	51,500	0	51,500
	221011 Printing, Stationery, Photocopying and Binding	2,744	0	2,744
	221012 Small Office Equipment	1,200	0	1,200
	223004 Guard and Security services	600	0	600
	223005 Electricity	9,000	0	9,000
	223006 Water	1,825	0	1,825
	224004 Cleaning and Sanitation	3,000	0	3,000
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	227001 Travel inland	2,613	0	2,613
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	228001 Maintenance - Civil	1,613	0	1,613
	Total	173,783	0	173,783
	Wage Recurrent	86,414	0	86,414
	Non Wage Recurrent	87,369	0	87,369
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37	0	37
	212101 Social Security Contributions	5,000	0	5,000
	221001 Advertising and Public Relations	244	0	244
	221007 Books, Periodicals & Newspapers	780	0	780
	221011 Printing, Stationery, Photocopying and Binding	2,119	0	2,119
	225001 Consultancy Services- Short term	7,055	0	7,055
	227001 Travel inland	(990)	0	(990)
	Total	14,245	0	14,245
	<i>Wage Recurrent</i>	<i>37</i>	<i>0</i>	<i>37</i>
	<i>Non Wage Recurrent</i>	<i>14,207</i>	<i>0</i>	<i>14,207</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual budget and plan preparation process finalized.	Item	Balance b/f	New Funds	Total
Sub sector working group meeting held.	211102 Contract Staff Salaries	729	0	729
Joint Technical Review preparatory process commenced.	221001 Advertising and Public Relations	5,160	0	5,160
	221008 Computer supplies and Information Technology (IT)	39,123	0	39,123
	225001 Consultancy Services- Short term	865	0	865
	228002 Maintenance - Vehicles	3,226	0	3,226
	Total	49,104	0	49,104
	<i>GoU Development</i>	<i>49,104</i>	<i>0</i>	<i>49,104</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Gender capacity building carried out for respective stakeholders.	211102 Contract Staff Salaries	146	0	146
Capacity building for HIV/AIDS undertaken for the respective sector stakeholders.	212201 Social Security Contributions	117	0	117
Voluntary counseling and testing conducted for sector staff.	221001 Advertising and Public Relations	5,772	0	5,772
Monitoring of Software activities done.	221003 Staff Training	22	0	22
	221008 Computer supplies and Information Technology (IT)	15,221	0	15,221
	225001 Consultancy Services- Short term	13,920	0	13,920
	225002 Consultancy Services- Long-term	105,815	0	105,815
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	1,261	0	1,261
	Total	142,283	0	142,283
	<i>GoU Development</i>	<i>142,283</i>	<i>0</i>	<i>142,283</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
District database management supported.	211102 Contract Staff Salaries	509	0	509
Ministry website updated and maintained.	221002 Workshops and Seminars	(2,000)	0	(2,000)
MIS systems maintained strengthened and maintained at both centre and LGs.	221011 Printing, Stationery, Photocopying and Binding	4,994	0	4,994
Water and Environment Sector Performance report preparation process commenced.	225001 Consultancy Services- Short term	10	0	10
	228002 Maintenance - Vehicles	2,660	0	2,660
	Total	6,173	0	6,173
	<i>GoU Development</i>	<i>6,173</i>	<i>0</i>	<i>6,173</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	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>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Short-course staff training conducted in bee keeping, Agro-forestry, Forestry and Bio-mas Energy and Technology;	223005 Electricity	475	0	475
11.5Ha Forest plantations established;	223006 Water	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	175	0	175
Project field activities in training in nursery and plantation management, Apiary Management carried out	Total	2,150	0	2,150
	<i>GoU Development</i>	<i>2,150</i>	<i>0</i>	<i>2,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
2 hectares of Demo plots established;	227004 Fuel, Lubricants and Oils	63	0	63
Project vehicle fleet maintained	Total	63	0	63
Staff salaries paid	<i>GoU Development</i>	<i>63</i>	<i>0</i>	<i>63</i>
Library Materials procured	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Civil Maintenance of old buildings including old 2 staff houses and a guest house done	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Item	Balance b/f	New Funds	Total
227001 Travel inland	25,900	0	25,900
Total	25,900	0	25,900
<i>GoU Development</i>	<i>25,900</i>	<i>0</i>	<i>25,900</i>
<i>External Financing</i>	<i>25,900</i>	<i>0</i>	<i>25,900</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

Item	Balance b/f	New Funds	Total
221003 Staff Training	92,500	0	92,500
Total	92,500	0	92,500
<i>GoU Development</i>	<i>92,500</i>	<i>0</i>	<i>92,500</i>
<i>External Financing</i>	<i>92,500</i>	<i>0</i>	<i>92,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	179,210	0	179,210
227001 Travel inland	74,403	0	74,403
Total	253,613	0	253,613
<i>GoU Development</i>	<i>253,613</i>	<i>0</i>	<i>253,613</i>
<i>External Financing</i>	<i>253,613</i>	<i>0</i>	<i>253,613</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue the construction of the piped water supply systems in the project town.	Item	Balance b/f	New Funds	Total
Develop the feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas.	312104 Other Structures	33,815	0	33,815
	312201 Transport Equipment	2,692,978	0	2,692,978
	Total	2,726,794	0	2,726,794
	<i>GoU Development</i>	<i>2,726,794</i>	<i>0</i>	<i>2,726,794</i>
	<i>External Financing</i>	<i>2,692,978</i>	<i>0</i>	<i>2,692,978</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	31,331,305	0	31,331,305
	<i>Wage Recurrent</i>	<i>795,270</i>	<i>0</i>	<i>795,270</i>
	<i>Non Wage Recurrent</i>	<i>990,132</i>	<i>0</i>	<i>990,132</i>
	<i>GoU Development</i>	<i>19,717,323</i>	<i>0</i>	<i>19,717,323</i>
	<i>External Financing</i>	<i>9,828,580</i>	<i>0</i>	<i>9,828,580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>