

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.000	3.250	1.573	25.0%	12.1%	48.4%
	Non Wage	1.492	0.353	0.854	23.7%	57.2%	241.5%
Dev't.	GoU	423.236	120.240	107.620	28.4%	25.4%	89.5%
	Ext. Fin.	1,076.831	227.171	73.680	21.1%	6.8%	32.4%
GoU Total		437.728	123.843	110.047	28.3%	25.1%	88.9%
Total GoU+Ext Fin (MTEF)		1,514.559	351.014	183.727	23.2%	12.1%	52.3%
	Arrears	9.014	9.014	8.540	100.0%	94.7%	94.7%
Total Budget		1,523.573	360.029	192.267	23.6%	12.6%	53.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,523.573	360.029	192.267	23.6%	12.6%	53.4%
Total Vote Budget Excluding Arrears		1,514.559	351.014	183.727	23.2%	12.1%	52.3%

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	146.57	43.43	22.97	29.6%	15.7%	52.9%
Program: 0902 Urban Water Supply and Sanitation	929.27	119.97	91.61	12.9%	9.9%	76.4%
Program: 0903 Water for Production	213.57	33.37	28.93	15.6%	13.5%	86.7%
Program: 0904 Water Resources Management	64.92	30.68	8.89	47.3%	13.7%	29.0%
Program: 0905 Natural Resources Management	124.53	106.50	24.65	85.5%	19.8%	23.1%
Program: 0906 Weather, Climate and Climate Change	0.82	0.21	0.07	25.0%	8.5%	33.9%
Program: 0949 Policy, Planning and Support Services	34.88	16.86	6.61	48.3%	19.0%	39.2%
Total for Vote	1,514.56	351.01	183.73	23.2%	12.1%	52.3%

Matters to note in budget execution

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- The advent of the COVID 19 pandemic and its Standard Operating Procedures (SOPs) coupled with related budget reductions constrained all planned Face to Face (F2F) training programmes
- Freezing of components of the budget like consultancy services and allowances that were deemed consumptive, yet they affect delivery of projects outputs
- Lengthy Procurement Process especially where NO OBJECTION is required to proceed: Sometimes the procurement process is quit long due to the higher threshold values which cannot be handled by the regional PDUs. This includes the prolonged approval by most of the third parties to the implementation process.
- Limited funding to facilitate the Rural Water and Sanitation Regional Centres (RWSRCs) operations in the country affected service delivery among the DLGs.
- Vandalism of the water infrastructure for purposes of selling them as steel scrap targeting mainly solar panels and generators is a becoming a common vice. This has consequently affected the supply of water to communities as the distribution pipes and taps are targeted resulting to consumption unsafe water
- Delays in land acquisition: Land acquisition for housing Water and Sanitation Facilities like Water Reservoirs, Water Source Areas, Sanitation Facilities take quite a lot of time due to absent landlords. This has cause a lot of time loss in procurement / contract management and thus delays in delivering outputs within the planned time-frame. Land Acquisition process shall always be started on early enough to make sure that land is acquired ahead time contract management

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		
3.101 Bn Shs	SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas	
	Reason: The unspent funds were earmarked for the drilling activities that where being done during the quarter and payment will be made in the subsequent quarter upon completion of all the works.	
	The feasibility studies and engineering designs for the capital works for next financial year are yet to be submitted since works are still ongoing therefore payments are differed to the subsequent quarters	
<i>Items</i>		
2,584,271,541.000 UShs	312104	Other Structures
	Reason: The unspent funds were earmarked for the drilling activities that where being done during the quarter and payment will be made in the subsequent quarter upon completion of all the works.	
200,000,000.000 UShs	311101	Land
	Reason: Resettlement Action Plans are being Evaluated for payments and compensation of the land owners is ongoing. Spending will be done when agreements are signed.	
173,300,000.000 UShs	281503	Engineering and Design Studies & Plans for capital works
	Reason: The engineering designs for the planned solar powered systems for next financial year are yet to be submitted since works are still ongoing.	
100,000,000.000 UShs	312301	Cultivated Assets
	Reason: the payments will be done upon supply of seedlings that is yet to be done.This will be done in the subsequent quarter.	
31,399,182.000 UShs	212101	Social Security Contributions

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Reason: payment for NSSF contributions for the newly recruited staff that had not been put on the system		
0.101 Bn Shs	SubProgram/Project :1359 Piped Water in Rural Areas	
Reason: TORs for different engineering designs, construction supervision for various water supply systems were being finalized for approval. Adverts will run in the next quarter and so will payment be made. The payment for the cultivated assets will also be made in the second quarter after the supply has been made to the different project areas.		
Items		
50,000,000.000 UShs	312301 Cultivated Assets	
Reason: The activity is planned for the next quarter		
17,657,400.000 UShs	228002 Maintenance - Vehicles	
Reason: Payment for vehicle maintenance not made due to verification that has to be carried out by Ministry of Works.		
16,661,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Purchase of printing and stationery materials are handled as one for the entire Ministry in tranches. Therefore purchase is done only when all other departments request. So the funds for the last requests for Q1 will be paid in the next quarter.		
7,500,000.000 UShs	221001 Advertising and Public Relations	
Reason: unspent balance for Advertisements and news paper supplies		
4,954,260.000 UShs	221012 Small Office Equipment	
Reason: payment for small office equipment upon delivery		
0.255 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)	
Reason: The Recovery Action Plan (RAP) that stipulates the compensations plan and amounts of the Project Affected Persons is not yet approved making it impossible to make any payments for land.		
Items		
250,000,000.000 UShs	311101 Land	
Reason: The Recovery Action Plan (RAP) that stipulates the compensations of the Project Affected Persons is not yet approved		
0.372 Bn Shs	SubProgram/Project :1614 Support To Rural Water Supply and Sanitation Project	
Reason: A number of contract staff were expected to be recruited but because of the circular from Ministry of public service to have 30% capacity in offices and halting any recruitment, this was not done therefore salaries could not be paid. And the consultancy to do the Resttlement Action Plan for the new projects is not yet contracted therefore compensation for the land can't be made.		
Items		
300,000,000.000 UShs	311101 Land	
Reason: The Resttlement Action Plan for the new projects is still being done. therefore compensation for the land can't be made.		
38,820,250.000 UShs	228002 Maintenance - Vehicles	
Reason: payment for Garage services that are still under verification by ministry of works		

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17,591,255.000 UShs	212101 Social Security Contributions
Reason: payment for NSSF contributions for the new staff	
6,761,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: payment for printing services for the project.	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: unspent balances are for computer services	
Program 0902 Urban Water Supply and Sanitation	
0.006 Bn Shs	<i>SubProgram/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</i>
Reason: Payment for NSSF contributions for the newly recruited staff	
<i>Items</i>	
4,000,000.000 UShs	221001 Advertising and Public Relations
Reason: payment for Advert services	
2,250,000.000 UShs	212201 Social Security Contributions
Reason: payment for NSSF contributions	
0.086 Bn Shs	<i>SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
Reason: Payment was delayed due to verification of certificates.	
<i>Items</i>	
39,254,238.000 UShs	312104 Other Structures
Reason: Payment was delayed due to verification of certificates.	
19,614,199.000 UShs	312202 Machinery and Equipment
Reason: Payment was delayed due to delays in acquiring the necessary approvals.	
0.058 Bn Shs	<i>SubProgram/Project :1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</i>
Reason: Payment was delayed due to verification of certificates.	
<i>Items</i>	
33,443,803.000 UShs	212101 Social Security Contributions
Reason: Payments haven't been made pending clearance.	
20,000,000.000 UShs	312213 ICT Equipment
Reason: payment of ICT Equipment upon delivery	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: payment of Computer supplies and Information Technology (IT) upon delivery	
0.046 Bn Shs	<i>SubProgram/Project :1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3</i>
Reason: Payment was delayed due to verification of certificates.	

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<i>Items</i>	
17,729,933.000 UShs	211102 Contract Staff Salaries Reason: The unspent balance are for payment of the newly recruited staff under the project.
6,250,000.000 UShs	228002 Maintenance - Vehicles Reason: The unspent balances are for payment for vehicle repairs that are still under verification. this is expected to be effected in the second quarter of the FY 2020-21
6,250,000.000 UShs	312213 ICT Equipment Reason: The balance is for payment of ICT equipment upon delivery
5,000,000.000 UShs	221001 Advertising and Public Relations Reason: The unspent balances are for payment of the News paper adverts done for the project.
4,000,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The unspent balances are for payment of Computer supplies and Information Technology (IT) upon delivery.
0.145 Bn Shs	SubProgram/Project :1660 Strengthening Water Utilities Regulation Project Reason: Payments pending due to delay in the approval processes.
<i>Items</i>	
48,750,000.000 UShs	312214 Laboratory Equipments Reason: Payment to be made upon clearance of procurement processes.
40,347,132.000 UShs	211102 Contract Staff Salaries Reason: Payments pending due to delay in the approval processes.
17,550,000.000 UShs	212201 Social Security Contributions Reason: payment of NSSF contributions for the newly recruited staff under the project
14,665,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: payment for Printing, Stationery, Photocopying and Binding for the project
14,250,000.000 UShs	228002 Maintenance - Vehicles Reason: payment of vehicle services upon verification by the chief mechanical engineer
Program 0903 Water for Production	
0.561 Bn Shs	SubProgram/Project :1523 Water for Production Phase II Reason: Payment delayed due to verification of certificates. This has been done and payment effected.
<i>Items</i>	
344,705,151.000 UShs	312104 Other Structures Reason: Payment delayed due to verification of certificates. This has been done and payment effected.
82,506,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work Reason: Payment delayed due to ongoing verification.

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43,705,640.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting verification of vehicle repairs before payment.
37,151,468.000 UShs	212101 Social Security Contributions
	Reason: the unspent balances are for payment of NSSF contribution for the newly recruited staff that had not been set up on the system on the system.
21,000,000.000 UShs	311101 Land
	Reason: The unspent balance is for compensation for land upon verification by the land Government valuer
1.067 Bn Shs	<i>SubProgram/Project :1559 Drought Resilience in Karamoja sub-region project</i>
	Reason: Implementation of planned activities awaits procurement of implementation consultant for planning, design and supervision.
<i>Items</i>	
416,327,118.000 UShs	312104 Other Structures
	Reason: Delays in the procurement process.
277,500,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Progress derailed by the Covid 19 restrictions.
88,925,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in the procurement process.
70,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in the procurement process.
44,250,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Implementation of planned activities awaits procurement of implementation consultant for planning, design and supervision.
2.496 Bn Shs	<i>SubProgram/Project :1661 Irrigation For Climate Resilience Project Profile</i>
	Reason: Land valuation for compensation for other Project affected Persons is still ongoing.
<i>Items</i>	
2,412,500,000.000 UShs	311101 Land
	Reason: Funds were subsequently spent on Land valuation for compensation for other Project affected Persons is still ongoing.
25,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Covid 19 restrictions affected implementation activities.
18,750,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Covid 19 restrictions affected implementation activities.
15,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Covid 19 restrictions affected implementation activities.
14,500,000.000 UShs	227001 Travel inland

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Reason: Covid 19 restrictions affected implementation activities.		
0.193 Bn Shs	SubProgram/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems	
Reason: Procurement of the Supervising Consultant not yet completed. Sites' verification and validation awaits finalization of this procurement.		
Items		
129,930,000.000 UShs	225001 Consultancy Services- Short term	
Reason: Implementation awaits signing of the financing agreement between Government of Uganda and UKEF.		
35,025,000.000 UShs	227001 Travel inland	
Reason: Procurement of the Supervising consultant not yet completed. Sites' verification and validation awaits finalization of this procurement.		
12,500,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Sites' verification and validation delayed by finalization of the procurement for the supervising consultant.		
12,500,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Sites' verification and validation delayed by finalization of the procurement for the supervising consultant.		
2,812,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Implementation awaits signing of the financing agreement between Government of Uganda and UKEF.		
Program 0904 Water Resources Management		
0.409 Bn Shs	SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile	
Reason: Quarterly subscription to NBI to a tune of USD:59,000 was paid. However, there is system error and these funds are reflected as un spent.		
Items		
273,674,393.000 UShs	312104 Other Structures	
Reason: Invoice was submitted the consultant and payment process initiated for payment		
119,904,000.000 UShs	225002 Consultancy Services- Long-term	
Reason: Consultant fees were paid, however, there is system error and the spent funds are reflected as unspent		
6,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: The unpaid expenditure is for payment of delivery of stationery upon delivery		
5,000,000.000 UShs	312202 Machinery and Equipment	
Reason: the unspent balances are for payment of small office equipment upon delivery.		
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: payment of Computer supplies and Information Technology (IT) upon delivery.		
0.003 Bn Shs	SubProgram/Project :1487 Enhancing Resilience of Communities to Climate Change	
Reason: The unpaid balance is for payment of NSSF contributions for the newly recruited staff under the project.		

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<i>Items</i>	
2,838,951.000 UShs	212101 Social Security Contributions
	Reason: The unpaid balance is for payment of NSSF contributions for the newly recruited staff under the project.
1.675 Bn Shs	<i>SubProgram/Project :1522 Inner Murchison Bay Cleanup Project</i>
	Reason: Recruitment of contract staff was halted because public offices were operating at 30% capacity due to outbreak of Covid-19 and a circular issued by Ministry of Public Service to that effect, therefore the planned salaries could not be paid.
	There was a delay in Procurement process for water vessel because of the new e-procurement
<i>Items</i>	
1,218,707,661.000 UShs	312202 Machinery and Equipment
	Reason: There was a delay in Procurement process for water vessel because of the new e-procurement
347,500,000.000 UShs	312214 Laboratory Equipments
	Reason: There was a delay in Procurement process for Laboratory vans because of the new e-procurement
50,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The procurement process for Accreditation of the NWQRL were initiated. There was delay in the initiation because of the new E-procurement.
32,500,000.000 UShs	224001 Medical Supplies
	Reason: There was delay in contract signing ,however Local Purchase Order (LPO's) have been issued.
7,375,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: payment of maintenance of machinery and equipment. which is an ongoing process
0.008 Bn Shs	<i>SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
	Reason: There was delay in processing of contract staff salaries, however, these have subsequently been paid.
<i>Items</i>	
0.038 Bn Shs	<i>SubProgram/Project :1662 Water Management Zones Project Phase 2</i>
	Reason: The unspent balances was for payment of various activities with reasons given below
<i>Items</i>	
15,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: the unspent balance was due to delay in the procurement process but this has since been done and payment was effected
13,087,293.000 UShs	212101 Social Security Contributions
	Reason: payment for NSSF contribution that was under verification by NSSF. this has since been done and payment was done in the first week of the second quarter.
10,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: for payment of the service providers for office logistics
Program 0905 Natural Resources Management	

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0.019 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Items	Reason: The unspent balances are for payment of the newly recruited staff under the FIEFOC project. this was verified and payment made.
19,104,762.000 UShs	212101 Social Security Contributions
	Reason: Funds encumbered to cater for NSSF contributions that were not yet processed by end of the quarter.
0.285 Bn Shs	<i>SubProgram/Project :1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</i>
Items	Reason: The unspent balances were to cater for; contract staff salaries for the month of September which was subsequently effected; to cater for the operations of Regional Wetlands Coordination centers across the country in the subsequent quarters and late initiation of procurement designated for various activities planned for the quarter.
174,496,400.000 UShs	223001 Property Expenses
	Reason: The unspent balance was meant to cater for procurement of pillars for demarcating critical wetlands. However, the procurement process was initiated towards the end of the quarter. Funds will be subsequently spent in once the procurement process is completed.
72,561,901.000 UShs	225002 Consultancy Services- Long-term
	Reason: Procurement processes were initiated for the procurement of consultants to develop funding proposals for the Department and development of an EIA data base. Funds will be subsequently spent once the procurement process is complete.
18,500,000.000 UShs	312202 Machinery and Equipment
	Reason: Payment for machinery and equipment services. this has been done and payment effected
8,600,000.000 UShs	228002 Maintenance - Vehicles
	Reason: payment for vehicle maintenance. this delayed due to verification report from ministry of works.
8,424,577.000 UShs	212101 Social Security Contributions
	Reason: payment for NSSF contributions. this was delayed due to the verification process but it has since been done and payment effected
0.014 Bn Shs	<i>SubProgram/Project :1613 Investing in Forests and Protected Areas for Climate-Smart Development</i>
Items	Reason: Payments pending administrative clearance and submission of invoices from service providers.
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payments pending the submission of invoices from service providers
3,630,200.000 UShs	221001 Advertising and Public Relations
	Reason: payment for the news paper adverts for the project activities
3,220,151.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments pending the submission of invoices from service providers
1,010,251.000 UShs	212101 Social Security Contributions

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Reason: payment for NSSF contributions for the newly recruited staff under the contract	
1,000,000.000 UShs	222001 Telecommunications
Reason: payment for Telecommunications bills	
0.175 Bn Shs	SubProgram/Project :1697 Natural Wetlands Restoration Project
Reason: The process for procuring pillars was initiated towards the end of the quarter, hence the unspent balance.	
<i>Items</i>	
175,000,000.000 UShs	223001 Property Expenses
Reason: The process for procuring pillars was initiated towards the end of the quarter, hence the unspent balance.	
Program 0949 Policy, Planning and Support Services	
0.004 Bn Shs	SubProgram/Project :09 Planning
Reason: There were delays in processing of the money but this has now been done and activity is still ongoing	
<i>Items</i>	
3,750,000.000 UShs	228002 Maintenance - Vehicles
Reason: There were delays in processing of the money but this has now been done	
0.543 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)
Reason: The level of completion of the works in the ongoing consultancies is still very low hence the minimal expenditure as the contract terms guide.	
<i>Items</i>	
446,054,042.000 UShs	225002 Consultancy Services- Long-term
Reason: The level of completion of the works in the ongoing consultancies is still very low hence the minimal expenditure as the contract terms guide.	
66,387,998.000 UShs	225001 Consultancy Services- Short term
Reason: The level of completion of the works in the ongoing consultancies is still very low hence the minimal expenditure as the contract terms guide.	
0.247 Bn Shs	SubProgram/Project :1638 Retooling of Ministry of Water and Environment
Reason: Delays in processing of payments. however, some of these activities are still ongoing and outputs are expected in the second quarter of the FY 2020-21.	
<i>Items</i>	
87,000,000.000 UShs	312213 ICT Equipment
Reason: the unspent balance is for payment of ICT equipment (computers and cameras) upon delivery	
63,000,000.000 UShs	311101 Land
Reason: The unspent balances are land compensation that was still under verification	
52,550,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in processing of payments. however, some of these activities are still ongoing and outputs are expected in the second quarter of the FY 2020-21.	

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34,227,000.000 US\$	224005 Uniforms, Beddings and Protective Gear
Reason: Delays in processing of payments. however, some of these activities are still ongoing and outputs are expected in the second quarter of the FY 2020-21.	
5,864,983.000 US\$	222003 Information and communications technology (ICT)
Reason: Delays in processing of payments. however, some of these activities are still ongoing and outputs are expected in the second quarter of the FY 2020-21.	
<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 2020/21	Actuals By END Q1
% of people accessing safe water supply within 1000M	Percentage	72%	68%
% people with access to an improved sanitation facilities in rural areas	Percentage	81%	78%
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 2020/21	Actuals By END Q1
% of people accessing safe water supply within 200M	Percentage	79.2%	70.5%
% people with access to an improved sanitation facility in Urban Areas	Percentage	89%	89.1%
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 2020/21	Actuals By END Q1
% of water for production facilities that are functional	Percentage	87.7%	87.2%
% increase in irrigable area	Percentage	1.3%	0.64%
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 2020/21	Actuals By END Q1
% of water permit holders complying with permit conditions (Surface and Ground permit holders)	Percentage	77%	77.6%
% of water samples taken at point of water collection that comply with national standards	Percentage	60%	67%
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 2020/21	Actuals By END Q1
% area of wetlands cover restored and maintained	Percentage	9.18%	8.9%
% area of forest cover restored and maintained	Percentage	12.5%	12.4%
% area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	6%	NA
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 2020/21	Actuals By END Q1
% of sectors integrating climate change in their development and implementation plans.	Percentage	20%	20%

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% change in direct and indirect greenhouse gas emissions.	Percentage	10%	10%
Programme : 49 Policy, Planning and Support Services			
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 2020/21	Actuals By END Q1
% compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	98%	97%
% establishment of the sector structures and institutions.	Percentage	90%	88%
% of internal and external clients reporting “satisfied” with the services of the Ministry.	Percentage	85%	83%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Sub Programme : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
KeyOutPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	20	3
KeyOutPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	2	2
KeyOutPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. boreholes constructed	Number	455	128
Sub Programme : 1359 Piped Water in Rural Areas			
KeyOutPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	6	4

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Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
KeyOutPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	20	0
KeyOutPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	18	0
Programme : 02 Urban Water Supply and Sanitation			
Sub Programme : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	1	1
Sub Programme : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
KeyOutPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of schemes supported in operation and maintained	Number	6	3
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	22	0
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	6	3
No. of piped water supply systems designed **	Number	7	5
Sub Programme : 1524 Water and Sanitation Development Facility - East-Phase II			
KeyOutPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of schemes supported in operation and maintained	Number	9	3

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KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	16	2
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	7	1
No. of piped water supply systems designed **	Number	12	0
Sub Programme : 1525 Water and Sanitation Development Facility - South Western-Phase II			
KeyOutPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of schemes supported in operation and maintained	Number	3	3
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	3	0
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	3	6
No. of piped water supply systems designed **	Number	13	26
KeyOutPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	Number	3	0
Sub Programme : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
KeyOutPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of schemes supported in operation and maintained	Number	5	0
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	0

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KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	5	2
No. of piped water supply systems designed **	Number	3	4
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	50	0
Sub Programme : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	8	0
No. of piped water supply systems designed **	Number	10	3
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	4	0
Sub Programme : 1533 Water and Sanitation Development Facility Central - Phase II			
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	12
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	14	11
No. of piped water supply systems designed **	Number	16	14
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	9	10
Sub Programme : 1534 Water and Sanitation Development Facility North - Phase II			

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KeyOutPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of schemes supported in operation and maintained	Number	3	3
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	9	0
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	10	2
No. of piped water supply systems designed **	Number	28	2
Programme : 03 Water for Production			
Sub Programme : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	20	5
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	20	5
No. of valley tanks constructed on individual Farms	Number	5	2
Sub Programme : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	15	7
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Dams designed/constructed	Number	7	0
Number of Valley Tanks Designed/Constructed	Number	25	7

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No. of valley tanks constructed on individual Farms	Number	8	4
Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	15	4
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Dams designed/constructed	Number	2	0
Number of Valley Tanks Designed/Constructed	Number	30	8
No. of valley tanks constructed on individual Farms	Number	20	5
Sub Programme : 1523 Water for Production Phase II			
KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	20	11
KeyOutPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of irrigation potential developed	Percentage	0.64%	0.64%
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
Sub Programme : 1559 Drought Resilience in Karamoja sub-region project			
KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	10	0
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Dams designed/constructed	Number	16	0
Number of Valley Tanks Designed/Constructed	Number	6	0
Sub Programme : 1661 Irrigation For Climate Resilience Project Profile			

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KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	2	0
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of irrigation potential developed	Percentage	0.64%	0.63%
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 2020/21	Actuals By END Q1
Number of Dams designed/constructed	Number	1	0
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 2020/21	Actuals By END Q1
No. of catchment management plans developed and implemented	Number	1	0
No. of water permits issued	Number	100	117
No. of permit holders complying with permit conditions and regulations	Number	100	43
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 2020/21	Actuals By END Q1
No. of water samples collected and analyzed	Number	3000	281
No. of datasets collected	Number	35000	980
Programme : 05 Natural Resources Management			
Sub Programme : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
KeyOutputPut : 01 Promotion of Knowledge of Environment and Natural Resources			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Natural resources valuation studies undertaken and disseminated	Number	3	0
Sub Programme : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			

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KeyOutPut : 02 Restoration of degraded and Protection of ecosystems			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Area (Ha) of the degraded wetlands reclaimed and protected	Number	16500	1361
Length of wetland boundary demarcated (Km)	Number	700	176.4
No. of wetlands management plans developed and approved	Number	7	2
Sub Programme : 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
KeyOutPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of trees seedlings procured and supplied	Number	2250000	4736000
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
KeyOutPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved Sector Ministerial Policy Statement	Yes/No	1	0
KeyOutPut : 03 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	No
Sub Programme : 20 Nabyeya Forestry College			
KeyOutPut : 03 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Qualification of the Annual Internal and External Audit report	Yes/No	No	No
Sub Programme : 23 Water and Environment Liaison Programme			
KeyOutPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved Sector Ministerial Policy Statement	Yes/No	Yes	No

Performance highlights for the Quarter

Rural Water

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- Communities around all the 38 solar powered piped systems were sensitized on operation and management arrangements of the schemes, gender issues and HIV/AIDS.
- Project implementing team monitored and supervised the progress of works on all the 38 sites that are under construction across the country.
- Under Lot 2, all 20 sites, were handed over to the contractor and are at 55% completion with construction of the pump houses at 100% completion and the transmission and distribution pipe network at 60% completion.
- Lirima II GFS was constructed to 98% completion with 1666/1700 connections.
- Constructed 3 water office blocks Molo, Sibanga, Lukhonge), 3 steel pressed tanks (Molo, Kidoko, Buwakoro) and 1 Break Pressure tank all to 100% completion.
- Constructed 2 reinforced concrete tanks in Sibanga (99%) and Bukusu (95%).
- Construction of the sanitary facility is at 88% completion. Kabuyanda WSS was constructed to 74% completion
- Under Lot 1 comprising of 20 sites, 19 sites have been handed over and are at 50% completion.
- 5 Solar powered mini piped schemes maintained and repaired in the districts of Namayingo, Gwenetom in Nwoya, Iningo in Serere, Morukakise in Ngora and Apalalek in Oyam
- 16 chronically broken-down boreholes were rehabilitated in Mpigi district
- A total of 128-point water sources drilled across the country (81 Hand pumped wells and 47 production wells)

Urban Water Supply: -

- Construction of piped water supply systems continued in 11 towns of Butemba, Kyankwanzi (28%), Butenga-Kawoko (90%), Kasambya-Kikandwa (90%), Lwamata (79%), Bamunanika (65%), Kakunyu-Kiyindi (78%) and Kagadi (76%).
- Made extensions in towns of Kangulumira (100%), Nazigo (100%), Kayunga-Busana (100%), Kasanda (100 %), Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%).
- Construction of sanitation facilities continued in 09 towns of Butemba, Kyankwanzi (28%), Butenga-Kawoko (90%), Kasambya-Kikandwa (90%), Lwamata (79%), Bamunanika (65%), Kakunyu-Kiyindi (78%).
- Construction of sanitation facilities in 02 towns of Moyo TC and Padibe TC at 60% and 25% respectively
- 1,100 tree seedlings planted in Moyo TC in an effort to protect the environment; Design of piped water supply system in Lacekocot completed
- Construction of piped water supply systems in 02 towns of Moyo TC and Padibe TC at 54% and 25% progress respectively
- 03 production wells drilled in Odramacaku and 01 production well drilled in Atiak
- Design of faecal sludge management facility by IMC at feasibility study stage;
- Design review for Bibia/Elegu completed
- Construction works have reached different completion levels in the seven projects: Kambuga (in Kanungu district): 90%, Lwemiyaga (in Sembabule district, Lwemiyaga County): 73%, Karago (in Kabarole district, Buranya County): 75%, and Kashaka-Bubaare (in Mbarara district): 90%. Igorora water supply system (in Ibanda district): 15% Two (02) mini solar-powered schemes in Nyakatonzi and Bigando (both in Kasese district): 61% and 2nd Office Block for MWE-South Western Region: 15%
- Construction works for additional space for WSDF-E regional office block was completed.

Water for Production programme:

- Construction of Rwengaju Irrigation Scheme in Kabarole District is at substantial completion;
- Construction of thirty two (32) Small Scale irrigation schemes is ongoing at various stages of progress in the Districts of Soroti (1), Tororo (1), Namayingo (1), Sironko (1), Kapchorwa (1), Mayuge (1), Kayunga (1), Kitgum (1), Adjumani (1), Dokolo (1), Zombo (1), Omoro (1), Oyam (1),

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Nwoya (1), Agago (2), Nakasongola (1), Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1) and Rwampara (1).

- Completed expansion of Kataigwa valley tank in Kayunga District by 10,000m³ and works are ongoing for construction of four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule and progress is at 20%. Design and construction of Kawumu irrigation scheme in Luweero District is at 50% progress (Production well drilled and pump tested, irrigation design completed).
- Completed designs of Six (06) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga and Kapchesombe Extension in Kapchorwa.
- Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation Scheme in Napak District is at 75% progress (Feasibility Study Report submitted). Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 60% Progress (Technical Appraisal Report submitted, and reviewed).
- Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District is at 50% progress (Draft Feasibility report submitted and reviewed).

Water resources: -

- Undertook field trip to central and south-western districts on the Lake Victoria shoreline with the objective of verification of the hazard maps.
- Feasibility studies on extent of the lake boundary in 14 districts of Nakasongola, Kayunga, Kalaki, Soroti, Serere, Ngora, Bukedea were undertaken in Kyoga catchment to demarcate flood prone areas.
- Rehabilitated 4 surface water monitoring stations of Masindi, Payango, Bulamuti and Laropi along the Nile.
- Issued 117 permits (57 new and 60) renewals were issued
- 11 small hydropower plants were monitored for compliance and these complied to construction permit conditions.
- 14 WWD permit holders were monitored for compliance and 11 were complying to the permit conditions.
- 26 water abstraction permit holders were monitored for compliance and 19 complied with permit conditions.
- 17 Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA for consideration at various decision-making levels and for follow up with the project developers.
- 250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba
- 57.5 km sections of river banks of River Rufuha [30km], river Tabagon-Chepiakamiet [6.7km] and river Adungo [20.8] have so far been demarcated with concrete pillars and live markers (bamboo) in the 3 catchments.
- 75.6 kms of degraded wetlands of Rufuhu, Unyama, Ongino Aakum have so far been demarcated with concrete pillars and live markers.
- 12 Km of Fanya-juu terraces were constructed in Mukuti-Piyonon hotspot, Kwosir sub county in Kween district
- Constructed 3.2 KM of retention trenches and 10 Percolation pits in Mukuti-Piyonon village.
- 155,435 assorted tree seedlings of different species have been distributed to farmers, Local governments, schools, communities, churches
- 3 demonstration centres of Kachwekano Zonal Agricultural Research Development Institute, Serere ZARDI and Ngetta ZARDI catchments have been renovated to 60% level of completion
- 5 km along the hills of Nyakitokoli have been constructed with soil and water management structures
- Restored 15 km of river banks In the river Sebwe Catchment:
- Restored 3 km of river banks
- Constructed 2 solar powered mini water supply systems in the villages of Kyangabukama and Rusenyi
- Construction of 5 Landing sites and rehabilitation of the feeder roads still ongoing.
- Updated and trained all the management structures for the 5 Landing sites;
- Constructed a research vessel to 55% progress;
- Commenced installation of 5 fish demonstration cages in Kikuube on Lake Albert and Rukungiri on Lake Edward.

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Environment and Natural Resources Management: -

- Demarcated 176.4?Km of wetland boundaries
- Restored 1,361 ha of wetlands

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	63.62	16.62	12.04	26.1%	18.9%	72.4%
<i>Class: Outputs Provided</i>	<i>8.96</i>	<i>2.12</i>	<i>1.60</i>	<i>23.7%</i>	<i>17.9%</i>	<i>75.5%</i>
090101 Back up support for O & M of Rural Water	4.03	1.04	0.92	25.7%	22.9%	89.0%
090102 Administration and Management services	2.17	0.46	0.16	21.0%	7.5%	35.4%
090103 Promotion of sanitation and hygiene education	1.08	0.26	0.25	24.3%	23.1%	95.2%
090104 Research and development of appropriate water and sanitation technologies	0.40	0.06	0.05	15.4%	11.4%	73.9%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.29	0.31	0.23	23.8%	17.4%	73.1%
<i>Class: Capital Purchases</i>	<i>54.66</i>	<i>14.50</i>	<i>10.44</i>	<i>26.5%</i>	<i>19.1%</i>	<i>72.0%</i>
090171 Acquisition of Land by Government	1.80	0.83	0.07	45.8%	3.8%	8.3%
090180 Construction of Piped Water Supply Systems (Rural)	22.86	6.68	5.35	29.2%	23.4%	80.1%
090181 Construction of Point Water Sources	30.00	7.00	5.02	23.3%	16.7%	71.7%
Program 0902 Urban Water Supply and Sanitation	183.88	54.70	53.88	29.7%	29.3%	98.5%
<i>Class: Outputs Provided</i>	<i>25.73</i>	<i>5.47</i>	<i>4.81</i>	<i>21.3%</i>	<i>18.7%</i>	<i>87.8%</i>
090201 Administration and Management Support	14.22	3.11	2.52	21.9%	17.7%	80.9%
090202 Policies, Plans, standards and regulations developed	2.12	0.32	0.31	15.0%	14.6%	97.5%
090204 Backup support for Operation and Maintainance	2.01	0.44	0.44	21.8%	21.8%	100.0%
090205 Improved sanitation services and hygiene	2.52	0.59	0.58	23.6%	22.9%	97.3%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	4.26	0.86	0.84	20.3%	19.6%	96.8%
090207 Strengthening Urban Water Regulation	0.60	0.15	0.13	25.0%	21.3%	85.1%
<i>Class: Capital Purchases</i>	<i>152.03</i>	<i>43.10</i>	<i>42.95</i>	<i>28.4%</i>	<i>28.2%</i>	<i>99.6%</i>
090271 Acquisition of Land by Government	2.00	1.03	1.03	51.3%	51.3%	100.0%
090272 Government Buildings and Administrative Infrastructure	2.22	0.56	0.56	25.0%	25.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.56	0.14	0.11	25.0%	20.3%	81.1%
090277 Purchase of Specialised Machinery & Equipment	1.63	0.33	0.25	20.4%	15.6%	76.3%
090278 Purchase of Office and Residential Furniture and Fittings	0.27	0.00	0.00	0.0%	0.0%	0.0%
090280 Construction of Piped Water Supply Systems (Urban)	140.11	39.23	39.18	28.0%	28.0%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090281 Energy installation for pumped water supply schemes	0.06	0.02	0.02	25.0%	25.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	5.19	1.81	1.81	34.9%	34.8%	99.8%
Class: Arrears	6.13	6.13	6.13	100.0%	100.0%	100.0%
090299 Arrears	6.13	6.13	6.13	100.0%	100.0%	100.0%
Program 0903 Water for Production	113.37	33.37	28.93	29.4%	25.5%	86.7%
Class: Outputs Provided	17.59	5.38	4.60	30.6%	26.2%	85.5%
090301 Supervision and monitoring of WfP activities	4.64	1.00	0.72	21.6%	15.4%	71.4%
090302 Administration and Management Support	5.19	1.15	0.80	22.2%	15.4%	69.2%
090306 Sustainable Water for Production management systems established	7.76	3.22	3.09	41.6%	39.8%	95.8%
Class: Capital Purchases	95.78	27.99	24.32	29.2%	25.4%	86.9%
090371 Acquisition of Land by Government	8.46	2.53	0.09	29.9%	1.1%	3.6%
090376 Purchase of Office and ICT Equipment, including Software	0.47	0.04	0.02	8.3%	5.2%	62.0%
090377 Purchase of Specialised Machinery & Equipment	4.66	1.17	1.12	25.0%	24.1%	96.3%
090378 Purchase of Office and Residential Furniture and Fittings	0.17	0.00	0.00	0.0%	0.0%	0.0%
090380 Construction of Bulk Water Supply Schemes	14.75	3.14	2.79	21.3%	18.9%	89.0%
090381 Construction of Water Surface Reservoirs	67.27	21.11	20.29	31.4%	30.2%	96.1%
Program 0904 Water Resources Management	29.55	8.58	6.22	29.0%	21.0%	72.4%
Class: Outputs Provided	11.77	3.05	2.53	25.9%	21.5%	82.9%
090401 Administration and Management support	4.76	1.09	0.81	23.0%	16.9%	73.6%
090402 Uganda's interests in tranboundary water resources secured	1.19	0.35	0.22	29.7%	18.8%	63.3%
090403 Water resources availability regularly monitored and assessed	0.21	0.05	0.05	22.9%	22.1%	96.7%
090404 The quality of water resources regularly monitored and assessed	1.26	0.06	0.02	4.6%	1.4%	30.5%
090405 Water resources rationally planned, allocated and regulated	0.61	0.15	0.14	24.0%	23.0%	95.9%
090406 Catchment-based IWRM established	3.74	1.35	1.30	36.1%	34.6%	95.9%
Class: Outputs Funded	1.13	0.37	0.37	32.8%	32.8%	100.0%
090451 Degraded watersheds restored and conserved	1.13	0.37	0.37	32.8%	32.8%	100.0%
Class: Capital Purchases	16.65	5.16	3.32	31.0%	19.9%	64.3%
090472 Government Buildings and Administrative Infrastructure	11.01	3.37	3.10	30.7%	28.2%	91.9%
090477 Purchase of Specialised Machinery & Equipment	4.42	1.79	0.22	40.4%	4.9%	12.0%
090478 Purchase of Office and Residential Furniture and Fittings	1.23	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0905 Natural Resources Management	32.35	9.50	8.80	29.4%	27.2%	92.6%
<i>Class: Outputs Provided</i>	<i>14.91</i>	<i>2.92</i>	<i>2.38</i>	<i>19.6%</i>	<i>16.0%</i>	<i>81.7%</i>
090501 Promotion of Knowledge of Enviroment and Natural Resources	1.15	0.24	0.17	20.8%	14.8%	71.0%
090502 Restoration of degraded and Protection of ecosystems	2.25	0.48	0.15	21.5%	6.9%	32.0%
090503 Policy, Planning, Legal and Institutional Framework.	3.53	0.53	0.50	15.1%	14.1%	93.3%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	2.28	0.22	0.22	9.8%	9.5%	97.2%
090505 Capacity building and Technical back-stopping.	2.84	0.79	0.79	27.9%	27.9%	100.0%
090506 Administration and Management Support	2.85	0.65	0.55	22.7%	19.3%	85.3%
<i>Class: Outputs Funded</i>	<i>1.35</i>	<i>1.14</i>	<i>0.99</i>	<i>84.1%</i>	<i>73.3%</i>	<i>87.2%</i>
090551 Operational support to private institutions	1.35	1.14	0.99	84.1%	73.3%	87.2%
<i>Class: Capital Purchases</i>	<i>16.09</i>	<i>5.45</i>	<i>5.43</i>	<i>33.9%</i>	<i>33.7%</i>	<i>99.7%</i>
090572 Government Buildings and Administrative Infrastructure	4.07	2.38	2.38	58.4%	58.4%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
090576 Purchase of Office and ICT Equipment, including Software	0.20	0.02	0.00	11.5%	2.0%	17.8%
090577 Purchase of Specialised Machinery & Equipment	1.10	0.00	0.00	0.0%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
090579 Acquisition of Other Capital Assets	10.65	3.05	3.05	28.6%	28.6%	100.0%
Program 0906 Weather, Climate and Climate Change	0.82	0.21	0.07	25.0%	8.5%	33.9%
<i>Class: Outputs Provided</i>	<i>0.82</i>	<i>0.21</i>	<i>0.07</i>	<i>25.0%</i>	<i>8.5%</i>	<i>33.9%</i>
090603 Administration and Management Support	0.82	0.21	0.07	25.0%	8.5%	33.9%
Program 0949 Policy, Planning and Support Services	23.14	9.87	8.66	42.7%	37.4%	87.7%
<i>Class: Outputs Provided</i>	<i>11.51</i>	<i>2.99</i>	<i>2.40</i>	<i>26.0%</i>	<i>20.9%</i>	<i>80.4%</i>
094901 Policy, Planning, Budgeting and Monitoring.	6.75	1.64	1.65	24.2%	24.4%	100.6%
094902 Ministerial and Top management services.	1.71	0.45	0.34	26.6%	19.7%	74.4%
094903 Ministry Support Services	2.05	0.68	0.24	33.4%	11.6%	34.8%
094919 Human Resource Management Services	0.80	0.17	0.13	21.1%	16.7%	79.4%
094920 Records Management Services	0.20	0.05	0.05	22.5%	22.5%	100.0%
<i>Class: Outputs Funded</i>	<i>4.45</i>	<i>3.20</i>	<i>3.20</i>	<i>71.9%</i>	<i>71.9%</i>	<i>100.0%</i>
094951 Membership to International Organisations and support to LGs and NGOs.	0.40	0.10	0.10	25.0%	25.0%	100.0%
094953 Transfers to other Government Units	4.05	3.10	3.10	76.5%	76.5%	100.0%
<i>Class: Capital Purchases</i>	<i>4.29</i>	<i>0.80</i>	<i>0.64</i>	<i>18.6%</i>	<i>15.0%</i>	<i>80.3%</i>
094976 Purchase of Office and ICT Equipment, including Software	1.35	0.34	0.24	25.0%	18.0%	71.9%
094977 Purchase of Specialised Machinery & Equipment	1.95	0.06	0.00	3.2%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
094978 Purchase of Office and Residential Furniture and Fittings	1.00	0.40	0.40	40.2%	40.2%	100.0%
Class: Arrears	2.89	2.89	2.42	100.0%	83.6%	83.6%
094999 Arrears	2.89	2.89	2.42	100.0%	83.6%	83.6%
Total for Vote	446.74	132.86	118.59	29.7%	26.5%	89.3%

Table V3.2: 2020/21 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	91.29	22.14	18.40	24.3%	20.2%	83.1%
211101 General Staff Salaries	12.60	3.25	1.57	25.8%	12.5%	48.4%
211102 Contract Staff Salaries	13.40	3.25	3.08	24.3%	23.0%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	3.13	0.86	0.81	27.4%	26.0%	95.1%
212101 Social Security Contributions	1.53	0.38	0.20	25.0%	12.8%	51.4%
212102 Pension for General Civil Service	1.00	0.25	0.77	25.0%	76.6%	306.3%
212201 Social Security Contributions	0.30	0.08	0.05	25.0%	17.9%	71.6%
221001 Advertising and Public Relations	0.93	0.20	0.14	21.1%	14.9%	70.3%
221002 Workshops and Seminars	3.10	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.95	0.00	0.00	0.2%	0.1%	47.4%
221004 Recruitment Expenses	0.04	0.00	0.00	5.9%	5.9%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.32	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.53	0.16	0.05	30.0%	8.7%	29.1%
221009 Welfare and Entertainment	0.46	0.11	0.09	23.5%	20.7%	87.9%
221011 Printing, Stationery, Photocopying and Binding	1.63	0.33	0.23	20.0%	14.4%	71.8%
221012 Small Office Equipment	0.27	0.02	0.01	7.1%	5.2%	73.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	22.6%	22.6%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.20	0.04	0.04	21.9%	17.4%	79.3%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.08	0.02	0.01	25.0%	14.0%	56.1%
223001 Property Expenses	1.86	0.46	0.12	25.0%	6.2%	24.8%
223004 Guard and Security services	0.33	0.08	0.08	25.0%	23.7%	94.8%
223005 Electricity	0.31	0.08	0.08	25.0%	25.0%	100.0%
223006 Water	0.16	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.13	0.03	0.00	25.0%	0.0%	0.0%

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224004 Cleaning and Sanitation	0.21	0.05	0.05	25.0%	24.5%	98.1%
224005 Uniforms, Beddings and Protective Gear	0.33	0.08	0.04	25.0%	10.5%	42.2%
224006 Agricultural Supplies	0.63	0.63	0.63	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	11.87	1.76	1.42	14.8%	11.9%	80.4%
225002 Consultancy Services- Long-term	16.48	6.06	5.35	36.8%	32.5%	88.3%
227001 Travel inland	7.51	1.61	1.53	21.4%	20.4%	95.6%
227002 Travel abroad	0.63	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	5.88	1.57	1.51	26.7%	25.6%	95.9%
228001 Maintenance - Civil	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	2.69	0.58	0.38	21.6%	14.1%	65.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.10	0.08	25.0%	20.4%	81.7%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
281401 Rental – non produced assets	0.06	0.02	0.00	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.03	0.02	46.2%	39.0%	84.5%
282103 Scholarships and related costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	6.93	4.70	4.56	67.9%	65.8%	96.9%
262101 Contributions to International Organisations (Current)	0.78	0.28	0.28	36.3%	36.3%	100.0%
262201 Contributions to International Organisations (Capital)	0.75	0.19	0.19	25.0%	25.0%	100.0%
263104 Transfers to other govt. Units (Current)	3.40	2.29	2.14	67.3%	63.0%	93.6%
263204 Transfers to other govt. Units (Capital)	2.00	1.95	1.95	97.3%	97.3%	100.0%
Class: Capital Purchases	339.51	97.00	87.09	28.6%	25.7%	89.8%
281501 Environment Impact Assessment for Capital Works	0.30	0.05	0.05	16.7%	16.7%	100.0%
281502 Feasibility Studies for Capital Works	5.43	0.86	0.86	15.9%	15.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	24.42	6.29	5.83	25.7%	23.9%	92.7%
281504 Monitoring, Supervision & Appraisal of Capital work	4.06	1.93	1.79	47.4%	44.2%	93.1%
311101 Land	13.29	5.22	1.96	39.3%	14.7%	37.6%
312101 Non-Residential Buildings	8.40	1.23	1.23	14.6%	14.6%	100.0%
312104 Other Structures	252.63	74.50	70.45	29.5%	27.9%	94.6%
312201 Transport Equipment	1.74	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	11.91	2.69	1.38	22.6%	11.6%	51.2%
312203 Furniture & Fixtures	1.98	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.99	0.42	0.28	21.0%	14.2%	67.5%
312214 Laboratory Equipments	2.10	0.61	0.22	29.2%	10.3%	35.2%
312301 Cultivated Assets	11.25	3.20	3.05	28.4%	27.1%	95.3%
Class: Arrears	9.01	9.01	8.54	100.0%	94.7%	94.7%
321605 Domestic arrears (Budgeting)	9.01	9.01	8.54	100.0%	94.7%	94.7%
Total for Vote	446.74	132.86	118.59	29.7%	26.5%	89.3%

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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	63.62	16.62	12.04	26.1%	18.9%	72.4%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	1.57	0.39	0.11	25.0%	7.1%	28.4%
<i>Development Projects</i>						
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.43	10.38	7.26	26.3%	18.4%	69.9%
1359 Piped Water in Rural Areas	13.10	3.26	2.75	24.9%	21.0%	84.3%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.46	0.36	0.11	25.0%	7.5%	29.9%
1614 Support To Rural Water Supply and Sanitation Project	8.07	2.23	1.82	27.7%	22.5%	81.3%
Program 0902 Urban Water Supply and Sanitation	183.88	54.70	53.88	29.7%	29.3%	98.5%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	2.89	0.72	0.34	25.0%	11.6%	46.3%
22 Urban Water Regulation Programme	0.28	0.07	0.00	25.0%	1.7%	6.9%
<i>Development Projects</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	35.09	8.25	8.25	23.5%	23.5%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.13	1.43	1.43	34.6%	34.6%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.88	1.47	1.47	25.0%	25.0%	100.0%
1438 Water Services Acceleration Project (SCAP)	50.00	11.00	11.00	22.0%	22.0%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	15.52	5.87	5.87	37.8%	37.8%	100.0%
1525 Water and Sanitation Development Facility - South Western-Phase II	11.52	5.27	5.27	45.7%	45.7%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5.67	2.13	2.11	37.5%	37.2%	99.2%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.23	0.55	0.46	24.7%	20.7%	83.7%
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)	22.09	8.23	8.16	37.3%	36.9%	99.1%
1533 Water and Sanitation Development Facility Central - Phase II	14.60	5.52	5.52	37.8%	37.8%	100.0%
1534 Water and Sanitation Development Facility North - Phase II	8.03	2.02	2.02	25.2%	25.2%	100.0%
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2.00	0.96	0.91	48.2%	45.6%	94.7%
1660 Strengthening Water Utilities Regulation Project	3.95	1.21	1.07	30.7%	27.0%	88.0%
Program 0903 Water for Production	113.37	33.37	28.93	29.4%	25.5%	86.7%

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<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.48	0.12	0.04	25.0%	8.3%	33.2%
<i>Development Projects</i>						
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21.86	5.51	5.51	25.2%	25.2%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22.75	8.37	8.37	36.8%	36.8%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	27.85	8.46	8.46	30.4%	30.4%	100.0%
1523 Water for Production Phase II	24.78	6.55	5.95	26.4%	24.0%	90.8%
1559 Drought Resilience in Karamoja sub-region project	6.00	1.67	0.60	27.8%	10.0%	35.9%
1661 Irrigation For Climate Resilience Project Profile	8.65	2.50	0.00	28.9%	0.0%	0.0%
1666 Development of Solar Powered Irrigation and Water Supply Systems	1.00	0.19	0.00	19.3%	0.0%	0.0%
Program 0904 Water Resources Management	29.55	8.58	6.22	29.0%	21.0%	72.4%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.14	0.13	25.0%	23.0%	92.1%
11 Water Resources Regulation	0.52	0.13	0.10	25.0%	20.1%	80.4%
12 Water Quality Management	0.44	0.11	0.03	25.0%	7.6%	30.2%
21 Trans-Boundary Water Resource Management Programme	0.48	0.12	0.01	25.0%	1.2%	4.7%
<i>Development Projects</i>						
1302 Support for Hydro-Power Devt and Operations on River Nile	4.28	1.22	0.81	28.6%	19.0%	66.3%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.60	3.05	3.05	66.3%	66.3%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.50	0.41	0.40	27.2%	27.0%	99.3%
1522 Inner Murchison Bay Cleanup Project	11.90	1.91	0.24	16.1%	2.0%	12.4%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.64	0.45	0.44	27.1%	26.6%	98.1%
1662 Water Management Zones Project Phase 2	3.62	1.04	1.00	28.8%	27.7%	96.1%
Program 0905 Natural Resources Management	32.35	9.50	8.80	29.4%	27.2%	92.6%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.16	0.04	0.02	25.0%	11.8%	47.3%
15 Forestry Support Services	0.17	0.04	0.02	25.0%	14.8%	59.3%
16 Wetland Management Services	0.46	0.12	0.10	25.0%	21.7%	86.9%
<i>Development Projects</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19.07	5.47	5.45	28.7%	28.6%	99.7%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.50	1.87	1.44	41.6%	31.9%	76.7%
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.29	1.78	1.77	24.4%	24.2%	99.2%
1697 Natural Wetlands Restoration Project	0.70	0.18	0.00	25.0%	0.0%	0.0%

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Program 0906 Weather, Climate and Climate Change	0.82	0.21	0.07	25.0%	8.5%	33.9%
<i>Recurrent SubProgrammes</i>						
24 Climate Change Programme	0.82	0.21	0.07	25.0%	8.5%	33.9%
Program 0949 Policy, Planning and Support Services	23.14	9.87	8.66	42.7%	37.4%	87.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.13	2.85	2.59	46.6%	42.3%	90.7%
08 Office of Director DWD	0.04	0.01	0.00	25.0%	0.6%	2.5%
09 Planning	0.86	0.19	0.11	22.7%	13.3%	58.4%
17 Office of Director DWRM	0.05	0.01	0.00	25.0%	6.5%	26.1%
18 Office of the Director DEA	0.04	0.01	0.01	25.0%	21.3%	85.3%
19 Internal Audit	0.05	0.01	0.00	25.0%	0.0%	0.0%
20 Nabyeya Forestry College	0.17	0.04	0.02	25.0%	12.9%	51.5%
23 Water and Environment Liaison Programme	0.09	0.02	0.02	25.0%	22.8%	91.3%
<i>Development Projects</i>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	3.00	0.99	0.45	33.0%	14.9%	45.0%
1638 Retooling of Ministry of Water and Environment	12.72	5.72	5.45	45.0%	42.9%	95.2%
Total for Vote	446.74	132.86	118.59	29.7%	26.5%	89.3%

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	82.48	26.81	10.93	32.5%	13.2%	40.8%
<i>Development Projects.</i>						
1359 Piped Water in Rural Areas	42.08	10.85	10.85	25.8%	25.8%	100.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	40.41	15.96	0.08	39.5%	0.2%	0.5%
Program : 0902 Urban Water Supply and Sanitation	749.83	71.39	43.86	9.5%	5.8%	61.4%
<i>Development Projects.</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	0.00	10.27	10.27	1,027.0%	1,027.0%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	276.21	12.44	12.44	4.5%	4.5%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	39.32	1.93	1.58	4.9%	4.0%	81.7%
1530 Integrated Water Resources Management and Development Project (IWMDP)	264.17	22.94	0.03	8.7%	0.0%	0.1%
1531 South Western Cluster (SWC) Project	142.76	11.00	11.00	7.7%	7.7%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	6.50	12.81	7.05	197.0%	108.4%	55.0%
1534 Water and Sanitation Development Facility North - Phase II	20.87	0.00	1.49	0.0%	7.1%	149.1%
Program : 0903 Water for Production	100.17	0.00	0.00	0.0%	0.0%	0.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Development Projects.</i>						
1559 Drought Resilience in Karamoja sub-region project	8.97	0.00	0.00	0.0%	0.0%	0.0%
1661 Irrigation For Climate Resilience Project Profile	53.20	0.00	0.00	0.0%	0.0%	0.0%
1666 Development of Solar Powered Irrigation and Water Supply Systems	38.00	0.00	0.00	0.0%	0.0%	0.0%
Program : 0904 Water Resources Management	33.12	22.10	2.67	66.7%	8.1%	12.1%
<i>Development Projects.</i>						
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	8.44	1.98	0.72	23.4%	8.5%	36.4%
1487 Enhancing Resilience of Communities to Climate Change	10.26	2.00	1.91	19.5%	18.6%	95.2%
1530 Integrated Water Resources Management and Development Project (IWMDP)	13.67	18.12	0.05	132.5%	0.4%	0.3%
1662 Water Management Zones Project Phase 2	0.75	0.00	0.00	0.0%	0.0%	0.0%
Program : 0905 Natural Resources Management	90.72	97.00	15.85	106.9%	17.5%	16.3%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	90.72	97.00	15.85	106.9%	17.5%	16.3%
Program : 0949 Policy, Planning and Support Services	14.63	9.88	0.37	67.5%	2.6%	3.8%
<i>Development Projects.</i>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	14.63	9.88	0.37	67.5%	2.6%	3.8%
Grand Total:	1,070.95	227.17	73.68	21.2%	6.9%	32.4%

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 02 Administration and Management services

Permanent Staff salaries paid	All permanent and pensionable staff salaries paid for July, August and September	Item	Spent
		211101 General Staff Salaries	111,232

Reasons for Variation in performance

Output was achieved

Total	111,232
Wage Recurrent	111,232
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	111,232
Wage Recurrent	111,232
Non Wage Recurrent	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

Management structures formed and trained for Kanyabwanga, Kabuyanda, Mbunga Nyakazinga, mini solar piped schemes and for the newly drilled boreholes. Conduct quarterly O&M review meetings with WASH stakeholders O&M framework popularised Communities around Kanyabwanga, Mbunga Nyakazinga, Kabuyanda WSS, mini solar piped schemes sensitised on Gender and HIV/AIDs	The National Framework for Operation and Maintenance of Rural Water Infrastructure together with the Design manual for Solar powered systems were officially launched during the Joint Sector review held in September. The National Framework for Operation and Maintenance of Rural Water Infrastructure was disseminated to all District Water Officers in Karamoja, West Nile, Lango, Acholi and Rwenzori sub Region regions.	Item	Spent
		211102 Contract Staff Salaries	93,939
		211103 Allowances (Inc. Casuals, Temporary)	75,000
		221008 Computer supplies and Information Technology (IT)	1,520
		225002 Consultancy Services- Long-term	17,555
		227001 Travel inland	50,125
		227004 Fuel, Lubricants and Oils	16,625
		228002 Maintenance - Vehicles	8,680

National Asset
Analysis results for 19 districts disseminated to the districts that were under the pilot phase
Communities around all the 38 solar powered piped systems were sensitized on operation and management arrangements of the schemes, gender issues and HIV/AIDS.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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The planned output was achieved as planned.

Total	263,444
GoU Development	263,444
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene promotion campaigns Kanyabwanga, Mbunga Nyakazinga, Solar powered systems, and around the newly drilled and rehabilitated point sources	Community sensitization and awareness meetings conducted in all the 38 solar powered piped systems project areas and in all 128 sites were borehole drilling was done.	Item	Spent
		211102 Contract Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		212101 Social Security Contributions	2,251
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

The Quarter's output was achieved as planned

Total	104,751
GoU Development	104,751
External Financing	0
AIA	0

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

Conduct quarterly site meetings and supervision visits to the Kanyabwanga,Mbunga Nyakazinga,Kabuyanda WSS and 70 solar powered systems	Quarterly supervision visits conducted to Kabuyanda WSS to monitor the progress of the construction progress.	Item	Spent
		211102 Contract Staff Salaries	9,779
		211103 Allowances (Inc. Casuals, Temporary)	40,750
		212101 Social Security Contributions	5,117
		221011 Printing, Stationery, Photocopying and Binding	1,287
		225001 Consultancy Services- Short term	3,873
		227001 Travel inland	3,875
		227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

No supervision visits made to Mpunga Nyakazinga and Kanyabwanga since construction has not yet commenced

Total	80,680
GoU Development	80,680
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma)-60%, Kabuyanda (isingiro)-100% Retention for completed schemes paid. Water supply schemes designed in Karamoja and Teso regions. Constructed 20 mini solar powered piped systems to 70% in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura, Constructed 20 mini solar powered piped systems to 70% in Packwach Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo Kaberamaido, Wakiso, Mukono, Omoro, Amuru, Gulu Solar powered schemes repaired and maintained	"Lirima II GFS was constructed to 98% completion with 1666/1700 connections .A total of 39.3km of transmission (100%), 42.95km of distribution pipe work (100%) and 88.7km of the intensification network (100%) have been laid. Constructed 3 water office blocks Molo, Sibanga, Lukhonge), 3 steel pressed tanks (Molo, Kidoko, Buwakoro) and 1 Break Pressure tank all to 100% completion .Constructed 2 reinforced concrete tanks in Sibanga (99%) and Bukusu (95%). Construction of the sanitary facility is at 88% completion. Kabuyanda WSS was constructed to 74% completion, with the 5000cc reservoir tank installed on the dwarf walls and 10 valve boxes installed with 83km of distribution and intensification network laid, 2 water borne toilets completed and fully painted at the Health Centre IV and office block; 1 office block completed and fully painted. "Contract for construction for Kanyabwanga WSS was sent to Solicitor General for clearance Under Lot 1 comprising of 20 sites, 19 sites have been handed over and are at 50% completion with 100% completion of the pump houses and 60% completion of the transmission and distribution pipe network. Under Lot 2, all 20 sites, were handed over to the contractor and are at 55% completion with construction of the pump houses at 100% completion and the transmission and distribution pipe network at 60% completion. 5 Solar powered mini piped schemes maintained and repaired in the districts of Namayingo, Gwenetom in Nwoya, Iningo in Serere, Morukakise in Ngora and Apalalek in Oyam	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 212,500 25,000 1,552,175

Reasons for Variation in performance

Construction in Mpungu-Nyakzinga WSS is still under procurement therefore no construction done as of end of September.,

good corporation by the community members especially in land acquisition helped save time and therefore construction works progressed faster than planned

The quarter's Output was achieved as planned

Total	1,789,675
GoU Development	1,789,675

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 81 Construction of Point Water Sources

	Item	Spent
200 chronically broken down boreholes rehabilitated countrywide Drilled 285 hand pumps, 100 production wells, 70 large diameter wells focusing on least served districts of Buvuma, buyende, Bundibudgyo, kakumiro, kamuli, Kassanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, kirumira, Lyantonde, Sembabule	16 chronically broken down boreholes were rehabilitated in Mpigi district A total of 128 point water sources drilled across the country (81 Hand pumped wells and 47 production wells) -Adjumani-3, Alebtong- 6, Amuria -1, Budaka -1, Bugiri -1, Buhweju -3, Bukedea -8, Busia -1, Butambala -2, Gulu -1, Hoima -6, Iganga -5, Jinja -1, Kalaki -1, Kamuli -1, Kamwenge -1, Kasanda -1, Katakwi -2, Kayunga -1-, Kiruhura -1, Kitgum -14, Kumi -4, Kyegegwa -3, Kyenjojo -3, Lamwo -5, Luuka -4, Luwero -4, Lyantonde -1, Mayuge -6, Mityana -4, Mubende -2, Mukono -3, Nakaseke -3, Nakasongola -1, Namutumba -7, Ngora -1, Nwoya -3, Otuke -1, Serere -2, Sironko -2, Soroti -2, Sembabule -2, Wakiso -4	5,018,993

Reasons for Variation in performance

Purchase of ground water equipment for drilling and siting was not done because funds were not released. The target is on track however because the other rehabilitation works are on going, they were not reported on since they were not fully completed and handed to the community

Total	5,018,993
GoU Development	5,018,993
External Financing	0
AIA	0
Total For SubProgramme	7,257,544
GoU Development	7,257,544
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 1: 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 Orom, Lukalu, Kahama Kabasanda GFS formed and trained. Advocacy meetings conducted in the LGs where projects are implemented	Under Orom GFS, an assessment was conducted to extend water to Labongo Otach Village from existing water supply, and it was established that the area of interest is approximately 17km from Tikao prison borehole and approx. 45km from Orom town. Advocacy meetings were held with the planned beneficiary communities to try and identify land for the Kakoo, Kalabong BH site, Tank and borehole sites in Pudo where a pump station is to be constructed and to create awareness and demand for water among the community members. 1 Advocacy meeting conducted for Lukalu Kabasanda GFS	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,060 5,000 11,575 16,425 10,750 2,384

Reasons for Variation in performance

No major variation between the plan and achieved output

Total	56,193
GoU Development	56,193
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Conducted at least 1 Sanitation and Hygiene improvement campaign in Orom, Lukalu-Kabasanda and Kahama Project areas. Highway sanitation interventions promoted	In Orom GFS, a total of 1,237 households and 16 institutions were assessed for household connections out of which 501 have been accepted and 122 have been rejected so far because they were above the designed tank elevations in their respective supply areas.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,000 1,391 1,750 17,188 14,422
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Reasons for Variation in performance

Output for the quarter was achieved as planned

Total	46,750
GoU Development	46,750
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
innovative applied research and development on appropriate technologies and approaches for water and sanitation conducted	An assessment was conducted in the communities in 15 districts around the major water bodies of Kyoga, Victoria, Albert and River Aswa affected by the rising water levels. Distributed 354 fabricated peddle assisted hand washing facilities in 7 districts. Carried out 2 public dialogues in partial promotion of appropriate technologies Carried out assessment of 2 point of use water purification technologies i.e., LADIS UV based and Spout filter. A step by step construction manual for a 100,000L rainwater harvesting tank was developed for communities.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,976 8,250 2,500 2,546 12,500 7,500 1,350

Reasons for Variation in performance

Output for the quarter was achieved as planned

Total	45,622
GoU Development	45,622
External Financing	0
AIA	0

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

Monitoring and supervision visits to Orom, Kahama II, Ayara and Lukalu Kabasanda, water supply systems and to Nyarwodho GFS extension conducted at least once a quarter.	3 Monthly site meetings were held for Orom GFS in Kitgum, Kahama II in Ntungamo and Lukalu Kabasanda Water Supply System in Butambala where technical issues about the project were discussed.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 14,134 10,000 11,250 15,200 13,280
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Reasons for Variation in performance

Output for the quarter was achieved as planned

Total	63,864
GoU Development	63,864
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 and Land owners compensated	Verification of 8 Land Owners under the Bitsya project for installation of intake, reservoir sites, was carried out and registration of the 8 Project Affected Persons(PAPs) in IFMS is ongoing to enable payment to PAPs. For Nyamugasani, the initial contact with PAPs showed that there is need to validate with the Resettlement Action Plan report before payments processes can be initiated.	Item 311101 Land	Spent 68,874
Reasons for Variation in performance			
Output achieved as planned			
Total			68,874
GoU Development			68,874
External Financing			0
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Orom-100%, Kahama II-100%, Lukalu Kabasanda-100%, Nyarwodho GFS extension & Upper Sippi GFS extensions . Rehabilitation of Ayara WSS-40% Retention Payment for Bukedea (,Bukedea) Rwebisengo Kanara (Ntoroko),Nyabuhikye KConstruction of a Highway sanitation facility in Kiruhura district	Kahama II piped water system was constructed to 58.3% completion with the source intake at 60%, 2 sedimentation and collection tanks- 98%, pumping mains- 98%, 2 pump and generator houses and 70% completion of the distribution line .Office block, 2 chlorine houses, guard house and attendants houses- 80% completion, reservoir tanks to 55% and pressure break tanks to 10%	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 198,618 63,250 13,053,532

Orom GFS was constructed to 52% completion for the 6 supply areas of Katwotwo Lakwanya, Agoromin-Bale, kalabong and Longor with a total piped network of 113.26km (transmission lines-25.12km and distribution lines-88.14kms).
Construction of 3 water offices in Orom at roofing level and at wall plate level for Longor and Acholibur. 4 out of 6 pump houses constructed to 67% completion

Lukalu kabasanda WSS was constructed to 70% completion with 3 Gender segregated public sanitation facilities, Town office building to 84%, Chlorine dozing house completed, 8km of distribution and 30% transmission pipeline laid, 90% completion of the kiosks and spring intake, pump station at 95% completion.

Nyabuhikye Kikyenkye GFS was constructed to 65% completion with 85% of distribution pipeline laid, 3 steel tank reservoirs at 55% completion, 11.9% of the 27.5km of treated water transmission main laid. Treatment plant, Intake works, Raw water main -100% and Rehabilitation of Kibaale Spring at 54% completion. Highway sanitation facility in Kiruhura was constructed to 70% completion comprising 75% completion of the toilet facility, 70% completion of the lockups and restaurant, 85% completion of the attendants house and 68% completion of the general site area/landscaping.

Reasons for Variation in performance

Output achieved as planned

Output for the quarter was achieved as planned with no variation

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	13,315,400
		GoU Development	2,465,428
		External Financing	10,849,972
		AIA	0
		Total For SubProgramme	13,596,703
		GoU Development	2,746,731
		External Financing	10,849,972
		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

	Item	Spent
Water source catchment protected-Bitsya and Nyamugasani GFSs,	225002 Consultancy Services- Long-term	26,982
HIV/AIDS and Climate change mainstreamed in Bitsya, Nyamugasani project areas	Community mobilization and sensitization exercise carried out for the societies in the project areas of Nyamugasani GFS, Bitsya GFS and 13 RGCs where construction and drilling is going to be done. ToRs for the consultants to do Environmental Social Impact Assessment, Source Protection plans finalized and submitted to the project support teams awaiting clearance of similar ToRs for Kiryandongo Water Supply system that are under review by the World Bank team.	

Reasons for Variation in performance

Water source catchment protection is yet to be done pending the final approval of the Environmental and Social safeguards TORs that will allow consultant to be contracted.

Total	26,982
GoU Development	0
External Financing	26,982
AIA	0

Output: 03 Promotion of sanitation and hygiene education

	Item	Spent
Conduct Sanitation and hygiene promotion campaigns in Bitsya, Nyamugasani GFS and in the 16 Rural Growth Centre Systems spread across the country	227001 Travel inland	7,500
	ToRs for the stakeholder engagement consultants finalized and submitted to the project support teams awaiting clearance of similar ToRs for Kiryandongo Water Supply system that are under review by the World Bank team.	

Reasons for Variation in performance

Sanitation and hygiene promotion campaigns are yet to be done pending the final approval of the Stakeholder holder engagement TORs that will allow consultant to be contracted.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0

Capital Purchases

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

Constructed GFS of Bitsya (Buhweju)-25% & Nyamugasani (Kasese)-30%.Constructed 16 RGC piped solar systems(countrywide)-40% in selected districts with sub counties having low water coverage.(Buyende-2, Mayuge, Namayingo, Kaliro, Kyankwanzi-2, Rakai-2,Kasanda, Nakasongola, Mukono, Kagadi-2, Kakumiro-2	Technical Evaluation Report for Design review and construction supervision of Nyamugasani GFS ready for submission to Contracts Committee for approval.Detailed engineering designs were submitted for approval for the piped solar systems for the 16 Rural Growth Centres located in central and south western Uganda. The final designs, tender document, specifications and drawings for the 16 RGCs are ready for submission to the Bank for approval.	Item	Spent
		312104 Other Structures	150,570

Reasons for Variation in performance

Consultant to do the design review is yet to be approved by the funder.

Total	150,570
GoU Development	101,250
External Financing	49,320
AIA	0
Total For SubProgramme	185,052
GoU Development	108,750
External Financing	76,302
AIA	0

Development Projects

Project: 1614 Support To Rural Water Supply and Sanitation Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Technical Support provided to all 134 Local Government. Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II prepared for the projects	Rural Water Grant planning and budgeting guidelines disseminated to all district Local Governments across the country. The National Operation and Maintenance Framework for Rural Water Infrastructure disseminated to the District Water Officers for all districts in Rwenzori, West Nile, Lango and Acholi sub Regions. Technical Support teams supported 89 district local governments in the procurement process to ensure that the process is completed in time to ensure that contracts are awarded by 30 October.	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 359,507 9,950 31,672 70,000 25,000 104,859 1,350
Reasons for Variation in performance			
Output was achieved as planned			
		Total	602,338
		GoU Development	602,338
		External Financing	0
		AIA	0

Output: 02 Administration and Management services

Preconstruction site visits conducted to Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project area. Operations of the Regional Technical Support Teams and the entire department supported	All 6 Regional Technical Support Teams trained on the new LG grant planning and budgeting guidelines that incorporate the Uganda Intergovernmental Fiscal Transfer concerns, and on updated Operationn and Maintenance Framework for Rural Water water systems. Operational Funds/ facilitation paid out to the regional support teams to enable the teams work efficiently and effectively.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 12,000 5,075 750 3,248 739 12,150 16,250
Reasons for Variation in performance			
Output was achieved as planned			
		Total	50,212
		GoU Development	50,212
		External Financing	0
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Sanitation and hygiene surveys conducted in the project areas of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II	Sanitation and Hygiene promotion campaigns activities conducted in Shuuku Masyoro Project area	Item	Spent
New SDG Sanitation and Hygiene indicators disseminated		211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		225001 Consultancy Services- Short term	17,635
		225002 Consultancy Services- Long-term	15,150
		227001 Travel inland	15,525
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Dissemination of the New SDG Sanitation and Hygiene indicators to LGs has not yet taken place because of the restrictions on gatherings and because of the changes in the planning from sector to program approach.

Total	90,310
GoU Development	90,310
External Financing	0
AIA	0

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

Performance of the District Water and Sanitation Grant Monitored for all 134 districts	40 districts that had delayed to submit their annual performance of the works done were verified to ensure that the sources are existent in the respective Local Governments.	Item	Spent
Site preparatory works in Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II project area monitored	Quarterly department performance report including the Local government progress compiled discussed by the department top management.	211103 Allowances (Inc. Casuals, Temporary)	8,125
Performance monitoring and evaluation tool developed	An online monitoring and Evaluation system developed and project managers trained on how the system works in abid to roll out its operations	221011 Printing, Stationery, Photocopying and Binding	3,750
		225001 Consultancy Services- Short term	26,250
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	24,439
		228002 Maintenance - Vehicles	675

Reasons for Variation in performance

Output was achieved as planned

Total	80,739
GoU Development	80,739
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Engineering designs reviewed for Bwera, Potika, Shuuku Masyro II Bukedea and Isingiro WSS. Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende, Lyantonde, Kyankwanzi, Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Sembabule, Rakai, Buvuma,	TORs for the design review for Potika, Shuuku Maysoro II completed Potential sites for the different components of the projects identified in the sub counties with the lowest safe water coverage in the 17 districts	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 500,000 493,776
Reasons for Variation in performance delayed loan approval of the loan by parliament has delayed the implementation since funds are not yet disbursed			
Total			993,776
GoU Development			993,776
External Financing			0
AIA			0
Total For SubProgramme			1,817,375
GoU Development			1,817,375
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 and technical backstopping provided to 6no. Umbrella Water Authorities.	Technical backstopping provided to 6no. Umbrella Organizations.	Item	Spent
		211101 General Staff Salaries	335,063

Reasons for Variation in performance

This activity has been carried out as planned.

Total	335,063
Wage Recurrent	335,063
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	335,063
Wage Recurrent	335,063
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.	Q1 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.	Item 211101 General Staff Salaries	Spent 4,741

Reasons for Variation in performance

This activity has been carried out as planned.

Total	4,741
Wage Recurrent	4,741
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,741
Wage Recurrent	4,741
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

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

Construction of Nakivubo Wastewater Treatment Plant completed to 100%	Construction of Nakivubo Waste Water Treatment Plant was completed and Performance monitoring for the liquid/wet part of the plant (inlet structure and pump station, screens & Aerated grit chambers, primary sedimentation tank, aerated trickling filter unit, clarifiers, bio-filters, and the associated fittings and electro-mechanicals) continues. So far the plant has not had any major operational issues. 1.6km out of 1.7km of the road works have so far been completed, with landscaping works in progress.	Item 312104 Other Structures	Spent 16,070,118
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Reasons for Variation in performance

Slow progress of outstanding works for Nakivubo WWTP due disruptions caused by the COVID-19 pandemic

Total	16,070,118
GoU Development	5,800,000
External Financing	10,270,118
AIA	0

Arrears

Total For SubProgramme	16,070,118
GoU Development	5,800,000
External Financing	10,270,118
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 80 Construction of Piped Water Supply Systems (Urban)

KATOSI DRINKING WATER TREATMENT PLANT (WTP) constructed up to 100% completion. Katosi – kampala drinking water transmission main completed to 100% Water and Sanitation Infrastructure for the Informal Settlements constructed.	The overall progress of the Katosi water treatment plant works is at 75%. The Staff houses were completed, 4km of pipe laying achieved along the pumping main, 95% of the civil works for the clear water pump house achieved and roofing of tanks no.1 and no.2 at Nsumba reservoir site, and administration building have been completed. Overall project progress for Construction of the Katosi (Nsumba)-Kampala (Naguru) transmission mains is estimated at 94%, 48.5km out of 51.6km of pipeline has been laid. The technical proposal evaluation for Extension of Water Supply in Informal Settlements of Kampala was completed and a report submitted to Development Partners for a no objection.	Item	Spent
		312104 Other Structures	12,942,321

Reasons for Variation in performance

Achieved as planned

Project activities were affected by the restrictions imposed by Covid 19 pandemic

Total	12,942,321
GoU Development	500,000
External Financing	12,442,321
AIA	0

Arrears

Total For SubProgramme	12,942,321
GoU Development	500,000
External Financing	12,442,321
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 1: 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 salaries paid.	Contract staff have been facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	93,369
		211103 Allowances (Inc. Casuals, Temporary)	14,160
		212101 Social Security Contributions	11,837
		221001 Advertising and Public Relations	15,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		223004 Guard and Security services	7,200
		223005 Electricity	600
		223006 Water	750
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	16,625
		228002 Maintenance - Vehicles	19,084

Reasons for Variation in performance

This activity was carried out as planned.

Total	241,125
GoU Development	241,125
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Technical backstopping services provided to the Karamoja Umbrella authority.	Formed WSSBs and conducted stakeholder engagements in Morulem, Alerek and Namalu.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	7,400
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

This activity was carried out as planned.

Total	12,400
GoU Development	12,400
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Community sensitization, stakeholder engagements and baselines conducted.	Baseline surveys conducted in Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	Item	Spent
		227001 Travel inland	16,500
		228002 Maintenance - Vehicles	4,475

Reasons for Variation in performance

This activity was carried out as planned.

Total	20,975
GoU Development	20,975

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Site inspection including site meetings of water supply systems supported by the project.

3 no. Site inspection and construction supervision conducted in Tokora, Amudat and Kalapata

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,725
221011 Printing, Stationery, Photocopying and Binding	1,000
227001 Travel inland	26,525
227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	41,750
GoU Development	41,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired for construction of water supply schemes in the Karamoja region.

Stakeholder engagements carried out in Morulem, Alerek and Namalu.

Item	Spent
311101 Land	10,000

Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 72 Government Buildings and Administrative Infrastructure

Ministry of Water and Environment Karamoja regional office block constructed.

Completed construction of concrete foundation, plinth walls, ground floor concrete slab, superstructure walls and first floor reinforcement and timber shuttering. First floor concrete casting in progress. Overall progress at 40%

Item	Spent
312101 Non-Residential Buildings	250,000

Reasons for Variation in performance

Late start date for the contractor delayed the progress of the construction.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Computer equipment and accessories purchased for the Ministry of Water and Environment Karamoja regional Office.	Specifications for ICT equipment have been developed.	Item 312213 ICT Equipment	Spent 7,500

Reasons for Variation in performance

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

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

Complete construction/ expansion in Morulem, Namalu, Alerek, Amudat Phase 2 WSS.	Construction of Morulem 35%, Alerek 55% and Namalu at 2%, mobilization is ongoing. Inception report, feasibility, preliminary design done completed for Kalapata, Awach, Lorengecora, Loregae and Karita.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 25,000 125,000 704,475
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Engineering designs completed for Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike

Reasons for Variation in performance

Delays in mobilization and implementation due to COVID-19 lockdown. This activity was carried out as planned.

Total	854,475
GoU Development	854,475
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Fecal sludge bed designed for Nakapiripirit.	Inception and feasibility study done.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 32,500
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Reasons for Variation in performance

This activity was carried out as planned.

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0
Total For SubProgramme	1,470,725
GoU Development	1,470,725
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

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

2,493,006 meters of pipes and respective fittings procured and laid in all NWSC service Areas. Water treatment plant substantially completed.

A total of 147 Km of water mains have been extended in all NWSC service areas during the first FY 2020/21.

Item
312104 Other Structures

Spent
11,000,000

In addition, 14,951 new customers have been connected to water supply network, and 638 Public Stand Post installed during the quarter.

- Concrete works on aerators, flocculators and reservoir tank completed.
- Concrete works on the clarifiers, filters, clear water tank well ongoing.
- Laying of the raw water pump main and clear water pumping main in progress.
- Procurement of land for Borehole system initiated and is ongoing.
- Completed outstanding works on construction of bulk main to the industrial park.

Reasons for Variation in performance

Achieved as planned.

The mitigation measure of social distancing affected laying down of pipes and work.

Total	11,000,000
GoU Development	11,000,000
External Financing	0
AIA	0
Total For SubProgramme	11,000,000
GoU Development	11,000,000
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 1: 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
38 staff Remunerated and performance appraised.	38 staff remunerated and performance appraised, office establishment, running and coordination. One staff training was conducted on E-Procurement procedures.	Item	Spent
office establishment, running and coordination done 2 staff trainings conducted 2 steering committee meetings held		211102 Contract Staff Salaries	145,000
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	14,500
		221004 Recruitment Expenses	2,000
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	2,000
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	4,000
		223004 Guard and Security services	4,000
		223005 Electricity	6,000
		223006 Water	1,000
		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	2,500
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Output was achieved as planned

Total	251,500
GoU Development	251,500
External Financing	0
AIA	0

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.	Cross cutting issues of environmental awareness, gender and HIV/AIDS were incorporated in all activities related to development of piped water Supply system in Binyiny, Manafwa, Kanapa, Bulangira, Nasutani and Nakabira.	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output was achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Bulegeni, Binyiny, Namwiwa, Bulopa, Kanapa, Natusani, Nakabira Bulangira, Manafwa TC.	O&M structures and backup support were established for piped water supply systems in 03 towns of Namwiwa, Bulegeni and Bulopa	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	11,250
Marketing of WSDF-E activities done	Media services were carried out using the available media houses using the Government free awareness airtime for COVID-19. The media houses include: Elgon radio station, BCU radio station , step FM.	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Construction of piped water system in Binyiny was still ongoing(87%) thus O&M structures were not established. Construction Progress was interrupted by outbreak of Covid19.

Total	29,250
GoU Development	29,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved in 4 towns of Kanapa, Nakabira, Bulangira, Manafwa TC through sanitation and hygiene trainings. A total of 16 trainings will be carried out. 20 masons trained on appropriate sanitation technologies in Manafwa TC and Bulangira	02 Sanitation and hygiene campaigns were conducted in Manafwa TC, Bulangira TC	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	42,500
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

Sanitation and hygiene campaigns for Kanapa and Nakabira have been rescheduled for Q2.

Total	83,000
GoU Development	83,000
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 1: 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, Supervision, Capacity building for Urban Authorities and Private Operators in 9 piped water systems of Bulegeni, Binyiny, Namwiwa, Bulopa, Kanapa, Nakabira, Bulangira, Manafwa TC, Nasutani.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulegeni, Bulopa, Binyiny, Kanapa and Namwiwa	Item	Spent
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	35,000
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	20,000
Follow up on various towns under design.	Various towns under design were successfully followed up in Greater Serere, Namayingo area, Ivukula-Namutumba-Busembatya and Soroti-Amuria-Orungo to ensure the consultants are in line with the ToRs.		

Reasons for Variation in performance

Output was achieved as planned

Total	89,000
GoU Development	89,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land for construction in the region	Mobilization activities and finalisation of documentation of land for Bulangira, Kanapa, Manafwa TC was done	Item	Spent
		311101 Land	10,000

Reasons for Variation in performance

Acquisition of land activities are still ongoing

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction of WSDF-E regional office block in Mbale supervised	Construction works for additional space for WSDF-E regional office block was completed. Contractors working on few finishes.	Item	Spent
		312101 Non-Residential Buildings	5,000

Reasons for Variation in performance

Output achieved as planned

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 works of piped water systems in 5 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed. Construction of a piped water system in Bulangira commenced. Designs for piped water systems in 12 towns of Ngeenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro completed. Retention of completed schemes paid	Construction of 01 piped water System in Binyiny town was continued to 87% completion level. Retention was cleared for constructed piped water systems of Bulegeni, Bulopa and Namwiwa.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 20,000 45,000 17,500 5,279,000

Reasons for Variation in performance

Funds spent on feasibility and designs are for the earlier procurements of consultants for; Consultancy Services for Feasibility study and Preliminary Design of four (4) Large Urban Water Supply Systems in Eastern Uganda ie Greater serere, greater Namayingo, ivukula-busembatya-namutumba, Soroti- amuria-orungo . However there is documentation to procure Individual Consultancy Services for Feasibility Studies and Detailed Designs of Piped Water Supply and Sanitation Systems for Selected Small Towns & RGCs .

Total	5,361,500
GoU Development	5,361,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Feasibility study and design of a Feacal Sludge Maanagement plant in Bunambutye(IDP) completed.	NIL	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 20,000 10,000
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Reasons for Variation in performance

Feasibility study and design of a Feacal Sludge Maanagement plant in Bunambutye(IDP) is yet to commence. Funds were spent on mobilization of the relevant stakeholders.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	5,874,250
GoU Development	5,874,250
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 1: 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
Office Coordination and Running done. Four (04) quarterly meetings held. Four (04) quarterly progressive reports prepared. 01 Senior Management /Steering Committee meeting held.02 documentaries, and 04 News paper Articles produced.	Office utility bills and staff salary paid up to 30th September 2020. 01 planned meeting was held to harmonize the outputs with the available funds. Q1 report was prepared and submitted on time.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 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 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 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 180,000 15,000 25,000 15,750 12,000 35,000 500 500 2,000 4,000 5,000 3,500 500 9,000 500 115,000 15,000 45,000 1,000 24,000 3,000
One joint regional field visit organised with the Natural Resources Committee Members of parliament and other stakeholdersAppropriate training carried-out for staff twice a year	The Ag. Director DWD, Ag. Commissioner UWSSD and the Assistant Commissioner for Utilities visited different projects being undertaken by WSDf-SW for quality assurance and support supervision.01 Supplement was run on (Monday, October 12th 2020, New Vision on Pages: 61-65) for MWE-SW Region covering the achievements of WSDf-SW, WfP, Umbrellas of Water and Sanitation-SW & MW, EURECCA Project, and Albert Water Management Zone.02 formal staff trainings were conducted in Procurement and Contract Management, and Document Management System by facilitators from PPDA and MWE headquarters respectively.		

Reasons for Variation in performance

Due to the busy political season, it was not possible to secure dates within Quarter one for the joint regional field visit with Natural Resources Committee MPs and other Stakeholders

Total	511,250
GoU Development	511,250
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Backup support for Operation and Maintenance provided to 03 projects in Karago-II, Kasese Mini-solar systems and Igorora Communities sensitized on gender and equity, HIV/AIDS, environment in the 03 project towns of Karago-II, Kasese Mini-solar systems and Igorora WSDP-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama.	Gazette instruments were being prepared for Umbrella of Water and Sanitation-SW for Bigando and Nyakatonzi mini-solar schemes (in Kasese), Igorora (in Ibanda), and NWSC for Karago II (in Kabarole). 02 Community sensitization meetings on cross cutting issues (01 for each project site) were conducted in Bigando and Nyakatonzi (Kasese district).	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 55,125 1,000 3,000 16,300 15,000 15,000 4,000 2,000

Reasons for Variation in performance

Output was achieved as planned

Total	111,425
GoU Development	111,425
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Environmental sanitation services and hygiene promoted in 03 project towns of Karago-II, Kasese Mini-solar systems, Igorora Environmental Conservation Assessment, EIA, and Surveys conducted for Karago-II, Kasese Mini-solar systems, Igorora	03 baseline surveys (01 in each town) of Bigando, Nyakatonzi mini -solar systems in Kasese and Igorora were conducted.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 200 1,000 50,000 7,000 800 1,000
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Reasons for Variation in performance

construction of piped water systems in Kasese Mini-solar systems, Igorora is still under way as Karago-II awaits submission of the draft MoU to NWSC thus sanitation campaigns not yet held.

Total	72,000
GoU Development	72,000
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 1: 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 of water systems conducted for 03 towns of Karago-II, Kasese Mini-solar systems, Igorora. A Regional Baseline Survey for the new Project conducted.	03 site meetings (01 for each project site) for Karago-II, Kasese Mini-solar systems, Igorora were conducted. The draft report for the regional baseline survey has been prepared to 80% completion level.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 75 1,000 2,000 1,000 2,000 18,000 10,000 2,000

Reasons for Variation in performance

Output was achieved as planned

Total	48,075
GoU Development	48,075
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 for the 03 projects of Karago-II, Kasese Mini-solar systems and Igorora	Land title for MWE-SW Regional Office was secured and processes are under-way to secure titles for the three projects.	Item 311101 Land	Spent 55,000
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Reasons for Variation in performance

Process to secure land is on course

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

MWE-SW Regional office block maintained - (civil works, plumbing and electro-mechanical repairs done).	Construction works for the 2nd office block for MWE-SW region have reached 15% completion level.	Item 312101 Non-Residential Buildings	Spent 150,000
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Second Office Block completed

Reasons for Variation in performance

Construction works are ongoing for the second office block and there were no repairs needed for the old office building.

Total	150,000
GoU Development	150,000

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 76 Purchase of Office and ICT Equipment, including Software

Computers and their accessories procured. Internet services and maintenance carried-out.	Advance payment was made to purchase laptop computers and printers.	Item	Spent
		312213 ICT Equipment	10,000

Reasons for Variation in performance

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

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

Construction works for water systems in 03 towns Karago-II, Kasese Mini-solar systems, Igorora completed to 100%. Designs for 13 piped water systems completed in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.	Construction of piped water system in Igorora is at 15% completion level; Bigando-Nyakatonzi mini-solar water pumping system at 61% completion level.	Item	Spent
		281502 Feasibility Studies for Capital Works	75,000
		281503 Engineering and Design Studies & Plans for capital works	187,500
		281504 Monitoring, Supervision & Appraisal of Capital work	50,000
		312104 Other Structures	2,400,000
	Construction works have reached different completion levels in the 04 multi-year projects towns of Kambuga (90%), Lwemiyaga (73%), Karago-I (75%), Kashaka-Bubaare (90%) Terms of Reference have been prepared for Procurement of individual consultants to prepare 13 designs for piped water systems		
	Designs for 23 STs/RGCs have reached the feasibility stage which is 80% completion level.		
	Internal designing of three (03) STs/RGCs (Bethlehem-Nabigasa, Bukinda, and Nyakashaka) reached the feasibility stage at 70% completion level.		

Reasons for Variation in performance

Construction of a piped water system for Karago-II awaits submission of the draft MoU to NWSC.

Delayed payment of contractors' invoices, and the COVID-19 lockdown have affected the timely completion of the multi year projects. Water resources investigations affected the timely completion of 23 designs for piped water systems

Total	2,712,500
GoU Development	2,712,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
15 Eco-friendly household toilets (05 in each project), and 03 Eco-friendly Institutional /Public toilets (01 in each town) - Karago-II, Kasese Mini-solar systems, Igorora completed and handed-over for O&M. Feasibility studies for sanitation infrastructures in 02 cities (Mbarara, Fort Portal) and 08 municipalities (Bushenyi,Kasese,Ntungamo, Kabale, Kisoro, Ibanda, Sheema, Rukungirii) conducted.	The concept note and the Terms of Reference have been prepared /ready to commence the procurement of a consultant to undertake feasibility studies and detailed designs for citywide inclusive sanitation infrastructure	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 28,733 10,000 56,875

Reasons for Variation in performance

Procurement processes are under-way to secure a contractor for construction of sanitation facilities in Karago-II, Kasese Mini-solar systems, Igorora. This was because of delayed submission of requirements from the respective communities.

Total	95,608
GoU Development	95,608
External Financing	0
AIA	0

Arrears

Total For SubProgramme	3,765,858
GoU Development	3,765,858
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

Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated. Workshop held in Kayunga-Busaana.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 20,000 3,000 8,500 35,000 15,000 44,600 125,600 80,000 40,000 10,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 has been carried out as planned.

Total	381,700
GoU Development	73,000
External Financing	308,700
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

		Item	Spent
Catchment and water source protection plans and policies disseminated in project towns.	Call for EOI made, Evaluation completed and submitted to AfDB for no objection for consultancy services to carry out review of tariff regimes and update of tariff policy.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Water services, technical and commercial Regulatory tools developed.		225001 Consultancy Services- Short term	130,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	7,500
Water and sanitation services tariffs reviewed.Strengthening community planning, mobilization and capacity building conducted.	Call for EOI made, Evaluation completed and submitted to AfDB for no objection for consultancy services to develop Water services, technical and commercial Regulatory tools.	228002 Maintenance - Vehicles	2,640
Scoping study carried out for Kayunga-Busaana, Kyenjojo-Katooke, Buikwe, Nakasongola and Dokolo.	Contract has been awarded, awaiting signature for assignment to carry out catchment and water source protection plans and policies in project towns.		
	Contract has been awarded and signed for consultancy services to carry out Strengthening community planning, mobilization and capacity building.		
	Evaluation has been conducted. Awaiting award of contract for Evaluation has been conducted. Awaiting award of contract.		

Reasons for Variation in performance

This activity has been carried out as planned.

Total	152,640
GoU Development	102,640
External Financing	50,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

		Item	Spent
ICT training tools, manuals and e-reporting software/ system developed. Online fecal sludge monitoring database developed	ToRs have been developed and submitted. Awaiting approval.ToRs have been developed and submitted. Awaiting approval.	225001 Consultancy Services- Short term	91,250

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 has been carried out as planned.

Total	91,250
GoU Development	91,250
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 urban sanitation promotion conducted in project towns of Kayunga-Busaana, Dokolo and Nakasongola.	Hygiene and sanitation promotion campaigns conducted in Kayunga, Busaana and Dokolo.	221011 Printing, Stationery, Photocopying and Binding	4,117
Marketing of faecal sludge services carried out for Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo. Pilot initiatives for improved faecal sludge value chain management in Uganda commenced.	Evaluation has been carried out and contract has been awarded for marketing of faecal sludge services in Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo. Procurement has been initiated and is at evaluation stage for consultancy services to carry out improved faecal sludge value chain management.	225002 Consultancy Services- Long-term	298,405
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	352,522
GoU Development	152,522
External Financing	200,000
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Land for the installation of WSS assets acquired.	Verification of PAPs carried out in Kayunga-Busaana.	311101 Land	75,000

Reasons for Variation in performance

Delays in the verification of PAPs.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Piped water supply systems in 3 project towns of Kayunga-Busaana, Dokolo and Nakasongola, Buikwe, and Kyenjojo-Katooke constructed.	Construction of Piped Water and Sanitation systems in Kayunga-Busana and Dokolo Commenced at 26%.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 15,000 1,118,501
Climate change resilience strategy developed for Kyoga and Upper Nile Catchment areas.Design review and detailed design of water supply systems.	Procurement of the Contractor for Kyenjojo-Katooke WSS is ongoing at Bid Evaluation stage. Procurement of contractor for construction of Nakasongola WSS Bid Evaluation Completed at Solicitor General's office. Contract awarded for consultancy services for feasibility studies for a climate resilience program for Uganda.Design reviews for Dokolo, Kayunga-Busaana Nakasongola and Kyenjojo-Katooke were completed.		

Reasons for Variation in performance

This activity has been carried out as planned.

Total	1,133,501
GoU Development	1,133,501
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Detailed designs developed for Dokolo, Buikwe, and Kyenjojo-Katooke.Public and institutional toilets constructed for Kayunga-Busaana, Dokolo and Nakasongola.	Design reviews for Dokolo, Kayunga-Busaana Nakasongola and Kyenjojo-Katooke were completed. Detailed Design for Buikwe is ongoing.Construction Sites were handed over to the Contractor for the Town of Kayunga-Busana & Dokolo . Nakasongola sites await contract award and signing	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 1,216,639 283,000
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Reasons for Variation in performance

Delays in the acquisition of land.

This activity has been carried out as planned.

Total	1,499,639
GoU Development	483,000
External Financing	1,016,639
AIA	0
Total For SubProgramme	3,686,251
GoU Development	2,110,912
External Financing	1,575,339

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Salaries for staff paid.	Staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries	85,812
		211103 Allowances (Inc. Casuals, Temporary)	6,480
		212101 Social Security Contributions	13,412
		221001 Advertising and Public Relations	1,800
			Total 107,504
			GoU Development 107,504
			External Financing 0
			AIA 0

Reasons for Variation in performance

This activity was carried out as planned.

Output: 05 Improved sanitation services and hygiene

Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities carried out in small towns under Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namung'alwe-Kaliro and Rukungiri.	TORs for consultancy assignment for hygiene and sanitation promotion, community engagement and Town Sanitation Planning were approved by the World Bank.	Item	Spent
		227001 Travel inland	8,750
		227004 Fuel, Lubricants and Oils	4,750
			Total 13,500
			GoU Development 13,500
			External Financing 0
			AIA 0

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

Monitoring, supervision and community engagements carried out in Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namung'alwe-Kaliro and Rukungiri.	The groundbreaking ceremonies to be held in 2021. They will be held when contractor is on site.	Item	Spent
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	5,000
			Total 11,250
			GoU Development 11,250

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Capital Purchases

Output: 71 Acquisition of Land by Government

Compensation of land; Resettlement Action Plan implementation carried out in the	Land compensations made for land around major installations.	Item	Spent
towns of Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri	RAP for Namasale have been approved. Verifications for RAP around major installations is ongoing.	311101 Land	125,000

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Computers and accessories purchased.	Initiated the procurement process, specifications have been developed and submitted for approval.	Item	Spent
		312213 ICT Equipment	17,500

Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Pipes, fittings and meters procured and supplied to regional Umbrella Water Authorities for installations.	Framework contract being developed. Evaluation is ongoing.	Item	Spent
		312202 Machinery and Equipment	30,386

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	30,386
GoU Development	30,386
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 review/ detailed design and construction supervision of water supply and sanitation systems in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namung'alwe-Kaliro and Rukungiri.	Combined Technical and Financial Evaluation Report for construction supervision consultancy was completed and presented to MWE CC for approval for Busia and Namasale. EOI for consultancy services for professionalization of Umbrella Authorities published. Combined Technical and Financial Evaluation Report for construction supervision consultancy was completed for Busia. World Bank No Objection & CC approval to the draft.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 37,500 19,000 32,004
Consultancy for professionalization of WSS schemes in Busia, Namasale, Namung'alwe-Kaliro and completion of additional works in Rukungiri. Karuma-Gulu, Mbale and Adjumani Water Supply Schemes constructed.	Verification of PAPs for Gulu has been completed. Compensation to be effected. Verification of PAPs for Adjumani is ongoing.		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	88,504
GoU Development	56,500
External Financing	32,004
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Commence Construction of sanitation facilities, Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.	Evaluation of bids is ongoing to procure a contractor to construct Busia.	Item 312104 Other Structures	Spent 99,746
	Combined Technical and Financial Evaluation Report for construction was completed and presented to MWE CC for approval for Busia and Namasale.		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	99,746
GoU Development	99,746
External Financing	0
AIA	0
Total For SubProgramme	493,389
GoU Development	461,385
External Financing	32,004
AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 80 Construction of Piped Water Supply Systems (Urban)

Contract awarded, Initial site set up and materials delivered on site for all the three project packages, earth works commenced and foundation constructed	Package 1: Kageera -Detailed technical designs for the works finalised -Validation of ESIA for Kagera intake and waterworks completed -Preliminary design report for Isingiro RWSP finalised -Draft tender documents reviewed Package 2: Mbarara -Detailed technical designs for the works finalised -Validation of scoping report & ToR for ESIA study completed -Pro-poor consultant's proposal finalised -Draft tender documents reviewed. Package 3: Masaka -Preliminary design report finalised -Pro-poor consultant's proposal finalised -Comparison study between surface water and ground water as options to supply water to Masaka ongoing	Item 312104 Other Structures	Spent 11,000,000
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Reasons for Variation in performance

Achieved as planned.

Total	11,000,000
GoU Development	0
External Financing	11,000,000
AIA	0
Total For SubProgramme	11,000,000
GoU Development	0
External Financing	11,000,000
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 remunerated, facilitated and performance appraised.	Contract staff have been remunerated.	Item	Spent
		211102 Contract Staff Salaries	129,803
		212101 Social Security Contributions	19,806
		221011 Printing, Stationery, Photocopying and Binding	4,252
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	158,612
GoU Development	158,612
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

	Item	Spent
6No. regional Umbrella organisations supported in O&M strategies of piped water supply systems in urban areas.	Technical backstopping provided to the 6 no. Umbrella Organizations.	211103 Allowances (Inc. Casuals, Temporary) 12,500
Commercial services in piped water supply systems under regional umbrellas of water and sanitation enhanced.	MWE and Umbrella staff trained on the use of UPMIS.	227001 Travel inland 100,000
	ToRs developed for consultancy services to enhance commercial services in piped water supply systems under regional umbrellas of water and sanitation.	227004 Fuel, Lubricants and Oils 20,000
		228002 Maintenance - Vehicles 10,000

Reasons for Variation in performance

Consultancy services to resume depending on the availability of funds.

Total	142,500
GoU Development	142,500
External Financing	0
AIA	0

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

	Item	Spent
Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Stakeholders meetings; Wati, Metu, Dzaipi, Nyumanzi, Potika, Erepi Radumo	211103 Allowances (Inc. Casuals, Temporary) 5,000
Billing and financial services monitoring and managing in established public water utilities developed and disseminated.	Meetings for takeover of 3 systems of Kyaterekera, Nalweyo and Rwembuba	227001 Travel inland 25,000
	Feasibility studies have been conducted as part of the detailed design.	227004 Fuel, Lubricants and Oils 20,000
	Groundbreaking ceremony to be held upon commencement of works.	228002 Maintenance - Vehicles 7,275
	ToRs developed for consultancy services to carry out Billing and financial services monitoring and managing in public water utilities.	

Reasons for Variation in performance

Groundbreaking ceremony to be held upon the commencement of works.

Total	57,275
GoU Development	57,275
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
		AIA	0

Capital Purchases

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

Office and ICT equipment and software purchased	Completed payment for computers previously procured. Computers and accessories have been delivered.	Item	Spent
		312213 ICT Equipment	55,000

Reasons for Variation in performance

Completed payment for computers previously procured.

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Meter calibration centre at the Central Umbrella Water and Sanitation Authority Office established and equipped. Geographical survey equipment purchased for Umbrella Authorities.	Developed specifications for butt welding equipment. Contract signed, awaiting the delivery from the supplier.	Item	Spent
		312202 Machinery and Equipment	197,500

Reasons for Variation in performance

Delays in the supply and delivery of equipment.
This activity was carried out as planned.

Total	197,500
GoU Development	197,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.	Feasibility studies have been conducted as part of the detailed design.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 371,700 6,500,000
Engineering and design of piped Water Supply and Sanitation Systems in Small Towns (STs) and Rural Growth Centres (RGCs) prepared.	3 systems under feasibility study (Katooke, Kyegegwa, Bwizi subcounty)	Drilling and Sitting of boreholes in Nabilatuk, Lorengeduat, Kapedo, Namagera, Kamod and Ochapa, Kibibi, Kasanje, Palabek Kal, Omiya-Anyima, Nakawuki, Zigoti to commence in the second quarter	1,455 new connections have been made during the first quarter.
Drilling and siting of boreholes in Kapedo, Nakapiripirit, Loketileaeu, Lorengeduat, Nabilatuk, Rengen, Namagero, Ochapa, Kyere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, Maracha, Erusi, Alangi, Iceme, Kibibi, Kasanje, Nakawuki, Zigoti etc. Domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities procured, distributed and installed.	129.7km of pipeline have been laid. Replaced motors for Muhorro, Keishunga and Mahyoro		
Electromechanical equipment, meters, pipes and fittings installed all the Umbrellas.	Power extension on some drilled boreholes done in (Katende-Nakirebe, Masulita, Nazigo)	Rehabilitations in 22 towns of Laropi, Erepi, Metu, Paragoli, Kangulumira, Kakyanga, Kabango, Kyamulibwa, Ntwetwe, Jezza-Muduma, sekayonyi, Kamengo, Nkoni, Kansensero, Kajuki, Bujenje, Nakifuma, Kazwama, Migeera, Ssi, Matale and Muhokya WSS.	
Power extensions for Small Towns and Rural Growth Centres managed by Umbrellas of Water and Sanitation in Namayumba, Amudat, Morulem, Kitalesa, Kihura, Rugombe, Maracha Kangulumira, Wanseko, Nkoni, Lwabenge1, Lwabenge2, Busunju, Namayumba2 and Erusi. Piped Water Supply and Sanitation Systems in the Small Towns and Rural Growth Centres under the management of Umbrella Authorities of Water and Sanitation rehabilitated. Steel Water Tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.	Installation ongoing in 16 no. towns Ryakarimira, Olilim, Pakele, Masulita, Kamuli, Kisubi, Kigorobya, Nakawuka, Kassanda, Rugombe, Mugyera, Nakabingo, Alebtong Palabek kal, Karenga, Kapedo .		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 affected commencement of construction of piped water systems in Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.

Drilling and Sitting of boreholes in Nabilatuk, Lorengeduat, Kapedo, Namagera, Kamod and Ochapa, Kibibi, Kasanje, Palabek Kal, Omiya-Anyima, Nakawuki, Zigoti to commence in the second quarter due to insufficient funds released in the first quarter.

Power extension in most of the parts still ongoing at different levels of completion

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 done for above mentioned facilities. but the activity is still ongoing

Supply of domestic and bulky water meters for Umbrellas of Water and Sanitation Authorities done for the planned quarter.

This activity was carried out as planned.

Total	6,871,700
GoU Development	6,871,700
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Institutional/ public sanitation facilities constructed in Kisoro and Rubuguri.	Feasibility studies have been conducted as part of the detailed design.	Item	Spent
		312104 Other Structures	675,000
Sanitation facilities developed in towns managed by the Umbrella Organisation.	Awareness creation on hand washing carried out by the Umbrella Authorities.		

Reasons for Variation in performance

Feasibility studies have been conducted as part of the detailed design and actual works to start in the second quarter.

Total	675,000
GoU Development	675,000
External Financing	0
AIA	0
Total For SubProgramme	8,157,587
GoU Development	8,157,587
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 1: 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 Staff Remunerated.	45 Project staff remunerated, motivated, facilitated and performance appraised.	Item	Spent
Office utilities, services, supplies and equipment, security, transportation and communication paid.	Office utilities, services, supplies and equipment, security, transportation and communication were paid.	211102 Contract Staff Salaries	55,000
02 Review meetings held	01 Staff training was conducted in e-procurement.	211103 Allowances (Inc. Casuals, Temporary)	5,000
04 Staff trainings conducted.		212101 Social Security Contributions	33,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	7,500
		223005 Electricity	4,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
Reasons for Variation in performance		Total	181,500
This output was achieved as planned		GoU Development	181,500
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Environmental catchment protection plans, sanitation policies, Water and sanitation asset management plans disseminated in the 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya Lusozi, Lwamata, and NgomaCross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns. Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.	Carried out catchment protection in towns of Butenga-Kawoko by planting trees at all the sites i.e. Office block, the pump houses sites and at the public toilets. Conducted scientific training on catchment protection for Water and sanitation committee in towns of Kasambya-Kikandwa, Kagadi and Bamunanika together with a few selected extension workers the CDO, Health Inspector, Environment officers and the Town clerk / SAS of the Respective Town council or sub county. Identified land for tree nurseries in Kasambya.	Item 211102 Contract Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 55,000 12,500 5,000 12,500 9,000
	Carried out catchment situational assessment of water sources Butemba / Bukwir-Nalukonge / Lusozi for purposes of planning catchment protection measures.		

Reasons for Variation in performance

Output was achieved as planned

Total	94,000
GoU Development	94,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Communities in 11 implementation towns trained in Sanitation and hygiene practices with a special focus on PWDs, women and youth. Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction	Distributed posters for sanitation and hygiene promotion in two towns of Kikandwa and Kasambya water supply systems with a special focus on PWDs, women and youth. Carried out Monitoring and Evaluation for sanitation and hygiene practices for towns under construction.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 55,000 10,000 6,000 4,000 8,000 555,925 7,500 12,500 8,500
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Reasons for Variation in performance

Output was achieved as planned

Total	667,425
GoU Development	111,500

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	555,925
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Stakeholder consultation, mobilization, planning and review meetings conducted in 11 Implementation Towns and 16 towns where designs shall be done WSSP-II Project evaluation undertaken and project completion report prepared. PIP Project (WSSP III) prepared and submitted to Development Committee Progress Monitoring and Evaluation conducted for the piped water systems that are under construction.	Verification of connection was carried out after 1,500 forms were distributed earlier and a total of 500 applications were approved in Butenga-Kawoko Project (Butenga 300, Kawoko 200) and connections by contractor is ongoing.	211102 Contract Staff Salaries	55,000
		221001 Advertising and Public Relations	10,000
		225001 Consultancy Services- Short term	118,750
		225002 Consultancy Services- Long-term	250,000
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	7,500
	Application forms were distributed in 4 project towns (3,000 in Kagadi, 1,000 in Muhooro, 400 in Ruteete and 600 in Kyenzige). About 1,000 application forms also distributed in towns of Kakunyu-Kiyindi and 500 were successful and connections are ongoing by contractor. In Muhooro, 300 applications were successful, 100 in Ruteete and 200 in Kyenzige awaiting contractor for connections. In Kagadi town verification is ongoing.		
	Tank site and office block located on public land/owned by Buikwe DLG and was offered freely, titling processes are ongoing. Water borne toilet in Kiyindi TC is on TC land and was also given freely. Water source is on private land, acquisition was completed and titling ongoing.		
	O&M training was carried out in Ruteete, Kyenzige and Muhooro. Due to covid 19 restrictions, several small meetings were carried out in open space in accordance with the standard operating procedures for COVID 19 prevention. Also face masks and sanitizers were provided at every meeting.		

Reasons for Variation in performance

Terms of Reference for preparation of PIP Project (WSSP III) are being drafted.

Total	466,750
GoU Development	466,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	Land payment and titling processes in 5 towns of Butenga-Kawoko, Kasambya-Kikandwa, Butemba / Lusozi.	Item 311101 Land	Spent 500,000

Reasons for Variation in performance

Land acquisition for Kyankwanzi are pending issuance of Valuation report by the office of the Chief Government Valuer.

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Routine office Maintenance and establishment of stores at regional office.	Routine office Maintenance and establishment of stores at regional office is ongoing.	Item 312101 Non-Residential Buildings	Spent 125,000
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Reasons for Variation in performance

Work is in progress

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

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

Office and ICT equipment fittings in support of O&M purchased for selected town water supply systems and for regional office.	Advance payment was done for office ICT equipment	Item 312213 ICT Equipment	Spent 12,500
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Reasons for Variation in performance

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 supply systems completed in 14 towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu, Kiyindi, Kangulumira, Kayunga-Busaana and Nazigo. Defects liability period for completed piped water systems in Busiika, Bugema, Kiwoko, Butalangu Kagadi, Kayunga-Busaana, emergency works in Kangulumira and Nazigo towns done. Designs of piped water systems completed in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi. 32 production boreholes drilled in selected project towns	Construction of piped water supply systems continued in 11 towns of Butemba, Kyankwanzi (28%), Butenga-Kawoko (90%), Kasambya-Kikandwa (90%), Lwamata (79%), Bamunanika (65%), Kakunyu-Kiyindi (78%) and Kagadi (76%). Also extensions in towns of Kangulumira (100%), Nazigo (100%), Kayunga-Busana (100%), Kasanda (100%), Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%). Defects liability monitoring is on going for completed piped water systems of Kiwoko and Butalangu and Busika. Consultancy services were procured and designs are ongoing for the towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo. The designs of the towns of Mityana, Karuma, Diima, Kabaale, Ggolo, Kibanja and Kihaguzi ongoing in house.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 500,000 194,829 7,230,174

Reasons for Variation in performance

Geophysical investigations for ground water is ongoing before drilling the production boreholes.

Total	7,925,003
GoU Development	2,570,000
External Financing	5,355,003
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

02 Faecal Sludge Management Facilities designed in Buliisa and Kagadi districts.	Construction of sanitation facilities continued in 09 towns of Butemba, Kyankwanzi (28%), Butenga-Kawoko (90%), Kasambya-Kikandwa (90%), Lwamata (79%), Bamunanika (65%), Kakunyu-Kiyindi (78%).	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 175,000 55,965 1,111,850
Construction of sanitation facilities completed in 09 towns of Butemba, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Ngoma and Lusozi.			

Reasons for Variation in performance

Construction works are ongoing for the selected towns

Total	1,342,814
GoU Development	205,000
External Financing	1,137,814

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
<i>Arrears</i>			
		Total For SubProgramme	11,314,992
		GoU Development	4,266,250
		External Financing	7,048,742
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
46 staff Remunerated and performance appraised, office establishment, running and coordination done.	42 staff Remunerated and performance appraised, office establishment, running and coordination done	211102 Contract Staff Salaries	292,217
		211103 Allowances (Inc. Casuals, Temporary)	30,062
02 steering committee meetings held.		212101 Social Security Contributions	3,000
04 planning meetings held.		212201 Social Security Contributions	28,393
02 staff trainings conducted.		221001 Advertising and Public Relations	20,000
		221004 Recruitment Expenses	625
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221014 Bank Charges and other Bank related costs	1,152
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	7,500
		223004 Guard and Security services	5,250
		223005 Electricity	7,000
		223006 Water	450
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	625
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	42,500
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
		228004 Maintenance – Other	3,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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04 staff are yet to be recruited to make it to 46 staff.

Staff training not held due to COVID-19 pandemic precautions. Planning discussion was held with each section head to prioritize respective activities in the quarter.

Total	524,774
GoU Development	524,622
External Financing	152
AIA	0

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.	Community engagements on environmental issues were held in Padibe TC	Item	Spent
	1,100 tree seedlings were planted in Moyo TC in an effort to protect the environment.	221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	20,150
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Output was achieved as planned

Total	36,150
GoU Development	36,150
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Operation and Maintenance structures established and backup support provided for piped water supply systems in 03 towns Moyo TC, Padibe TC & 01 faecal sludge treatment plant in Yumbe completed.	Operation and Maintenance training was carried out in Agago TC and Paimol RGC	Item	Spent
	Water user committee formed in Padibe TC	221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,250

Establishment of O&M structures and backup support for piped water supply system in 02 towns of Bibia/Elegu and Barr continued

Reasons for Variation in performance

Operation and Maintenance training was done in the towns where construction of piped water systems had been completed

Total	13,750
GoU Development	13,750
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
28 Masons trained in 07 towns of Bibia/Elegu, Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-OrabaHygiene and sanitation practices improved through trainings and campaigns for 09 towns of Moyo TC, Padibe TC, Bibia/Elegu, Atiak, Odramachaku, Okokoro, Kati, Keri-Oraba & Barr	04 masons were identified for training in Padibe TC	Item 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,500 25,000 53,000 25,000 6,250

Reasons for Variation in performance

Change of location for identification of masons was because Bibia/Elegu was still at design review.

Total	110,750
GoU Development	110,750
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 03 towns Moyo TC, Padibe TC & Bibia/Elegu.	Monitoring and supervision was conducted for piped water systems under construction in Moyo TC & Padibe TC	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,500 15,000 5,000
Joint Monitoring with Members of Parliament carried out.			

Reasons for Variation in performance

Due to the busy political season, it was not possible to secure dates within Quarter one for the joint regional field visit with Natural Resources Committee MPs.

Total	21,500
GoU Development	21,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support Local Governments, communities demarcate and document the land provided for development of water and sanitation infrastructure	Land for access roads in Padibe TC was demarcated. Additional land was demarcated at the two water sources in Moyo TC	Item 311101 Land	Spent 200,000
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Reasons for Variation in performance

Demarcation of land was done for the towns under implementation.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 72 Government Buildings and Administrative Infrastructure

WSDF-N office block renovated	Renovation of WSDF-N Office was commenced (Still at initial stages)	Item 312101 Non-Residential Buildings	Spent 25,000
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Reasons for Variation in performance

Renovation activities are still ongoing

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

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

Three (03) printers, Three (03) Air Conditioners and Three(03) computers (laptops) procured	Advance payment was made for Three(3) computers.	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Surveying Equipment procured	Advance payment was made for Surveying Equipment	Item 312202 Machinery and Equipment	Spent 25,000
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Reasons for Variation in performance

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 03 piped water systems completed in the towns of Moyo TC (Moyo), Padibe(Lamwo) & Bibia/Elegu (Amuru) Construction of piped water supply sytems commenced in 07 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira)	Construction of piped water supply systems in 02 towns of Moyo TC and Padibe TC at 54% and 25% progress respectively. Design review for piped water system in Bibia/Elegu was completed. Design of piped water supply system in Atiak is at prefeasibility study stage.	Item 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 50,000 22,500 621,142 30,000 1,624,692
Design review of Zombo TC completed Designs for piped water systems completed in 15 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala(Kole), Kole, Apala(Alebtong), Alebtong, Aboke(Kole), Ngai(Oyam), Iceme, Otwal railway station, Omoro TC & Inde TC 34 Production wells drilled in 17 towns Yumbe TC (Yumbe), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Kati (Arua), Parabong (Amuru), Rhino camp (Madi-Okollo), Obongi TC (Obongi), Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha 13 internal designs for piped water systems completed in Parabongo (Amuru), Kati (Madi-Okollo), Arra/Dufile (Moyo), Alangi & Zeu (Zombo), Lacekocot (Pader), Ovision (Arua), Cwero & Patiko (Gulu), Olilim & Bar-Jobi (Otuke),Awach (Awach) & Barakalo (Kole) Design review of piped water system in Zombo TC completed	Designs of piped water supply systems in Odramacaku, Okokoro and Keri-Oraba are at detailed design stage Procurement of consultancy services for design of Bala, Kole, Apala & Alebtong was completed 03 production wells were drilled in Odramacaku and 01 production well drilled in Atiak Design of piped water supply systems in Parabongo and Zeu at feasibility study stage Design of piped water supply system in Lacekocot was completed to 100%		

Reasons for Variation in performance

Signing of the Financing Agreement between Government of Uganda and Government of Germany (KfW) has trailed activities at most of the towns to be implemented; i.e Design review of Zombo TC piped water supply system; Procurement of consultants for design of piped water systems in 06 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal, Rhino Camp, and Inde TC; Drilling of production wells in the towns of Yumbe, Palabek-Kal, Lamwo, Kati, Parabong, Rhino camp, Obongi, Omoro TC, Inde TC, Alangi, Zeu & Maracha and feasibility studies in refugee settlements

Total	2,348,334
GoU Development	857,702
External Financing	1,490,632
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Piped water supply systems in selected refugee settlements optimised to improve performance	Advance payment was given to the contractor for supply of solar packages for constructed piped water systems	Item	Spent
		312104 Other Structures	15,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Optimisation of piped water supply systems in selected refugee settlements awaits confirmation and release of phase IV financing from KfW

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of sanitation facilities completed in 02 towns of Moyo TC (03 institutional & 01 public toilets) & Padibe TC (03 institutional & 01 public toilets). Construction of 01 faecal sludge management facility in Yumbe TC (Yumbe district) completed	Construction of sanitation facilities in 02 towns of Moyo TC and Padibe TC at 60% and 25% respectively. Design of faecal sludge management facility by IMC at feasibility study stage	Item	Spent
of sanitation facilities completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak, Barr, Okokoro Keri-Oraba (03 institutional & 01 public toilets in each town). Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed		281504 Monitoring, Supervision & Appraisal of Capital work	15,000
		312104 Other Structures	170,000

Reasons for Variation in performance

Construction of piped water system at Bibia/Elegu, is still at design review.

Total	185,000
GoU Development	185,000
External Financing	0
AIA	0
Total For SubProgramme	3,515,259
GoU Development	2,024,475
External Financing	1,490,784
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	3,520
		211103 Allowances (Inc. Casuals, Temporary)	2,125
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	16,250
		227004 Fuel, Lubricants and Oils	10,000

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	34,895
GoU Development	34,895
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Project Specific M&E System for Monitoring, Reporting Developed Reasons for high levels of Non-Revenue Water ascertained in Water Supply Schemes.

TOR developed and submitted for approval to the PDU.

Item	Spent
225001 Consultancy Services- Short term	36,000

Reasons for Variation in performance

Delays in the procurement process.

Total	36,000
GoU Development	36,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Performance baselines for the Project in Greater Gomba, Greater Rakai and Greater Bugadde established.

ToRs developed for consultant to carry out baseline surveys and data collection activities in Greater Gomba, Greater Rakai and Greater Bugadde.

Item	Spent
221009 Welfare and Entertainment	1,000
227001 Travel inland	12,500

Reasons for Variation in performance

Delays in procurement.

Total	13,500
GoU Development	13,500
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 1: 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
Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Review meetings and monitoring activities South Western Region in the Towns of Buyamba, Lwemiyaga.	Item	Spent
		221009 Welfare and Entertainment	1,438
		225001 Consultancy Services- Short term	35,090
Water and Environment Nutrition strategy developed.	Consultancy services to develop Water and Environment Nutrition strategy initiated and is at evaluation stage.	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
Water and Sanitation Refugee Response Plan coordinated.	Water and Sanitation Refugee Response Plan coordinated conducted in the WSDF-North Refugee settlement areas.		

Reasons for Variation in performance

Delays in procurement.

Total	66,528
GoU Development	66,528
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the installation of WSS assets acquired in Greater Gomba, Greater Rakai and Greater Bugadde	Community engagements conducted for establishment of required land to commence the acquisition process.	Item	Spent
		311101 Land	50,000

Reasons for Variation in performance

Delays in the land acquisition process.

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

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

Consultancy Services for the feasibility study and detailed design of Gomba, Rakai and Bugadde Greater Regions for Water Supply and Sanitation Systems.	Detailed Designs continued for Greater Gomba, Greater Rakai. For Bugadde Detailed Design was completed and pending presentation to the UWSSD/MWE team.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	400,000
		281504 Monitoring, Supervision & Appraisal of Capital work	11,500
Rehabilitation and and water supply system upgraded	Schemes identified in the Water and Sanitation Umbrellas – Central and Eastern Regions for Upgrading and Rehabilitation.	312104 Other Structures	300,000

Reasons for Variation in performance

Community Mobilization was affected by Covid 19.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	711,500
		GoU Development	711,500
		External Financing	0
		AIA	0
		Total For SubProgramme	912,423
		GoU Development	912,423
		External Financing	0
		AIA	0

Development Projects

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised. TORs developed for Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centers. TORs developed for consultancy services to develop service standards for commercial	211102 Contract Staff Salaries	76,653
Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres conducted.	services under Umbrella Organizations developed.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		227001 Travel inland	5,450
		227004 Fuel, Lubricants and Oils	5,000
Media activities to enhance the visibility regulation activities in MWE conducted Service standards for commercial services under Umbrella Organizations developed.			
Consultancy services for Social media boost, advertising, design production			

Reasons for Variation in performance

This activity was carried out as planned.
This activity will proceed upon the confirmation of availability of funds.

Total	92,103
GoU Development	92,103
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Business plan models reviewed and robust new models developed or water utilities procured.	Business plan models to be reviewed and new models to be developed upon the completion of the tariff review.Consultancy services for Strategic planning and control strategy for operations and maintainance of small towns and RGCs initiated and is at evaluation stage.	Item	Spent
Strategic planning and control strategy for operations and maintainance of small towns and RGCs reviewed.	Business plan models to be reviewed and new models to be developed upon the completion of the tariff review.	211103 Allowances (Inc. Casuals, Temporary)	7,919
Standards for commercial services and utility management in small towns and RGCs under regional umbrella for water and sanitation developed.Management Audits of water supply and sanitation services conducted in small towns	TORs for Management Audits of water supply and sanitation services conducted in small towns Development of an O&M Framework for Water for Production Facilities in Central and Eastern Region	227001 Travel inland	38,750
Development of an O&M Framework for Water for Production Facilities in Central and Eastern Region	TORs for Framework for Water for Production Facilities in Central and Eastern Region	227004 Fuel, Lubricants and Oils	15,000
	Strategic planning and control strategy for operations and maintenance of small towns and RGCs	228002 Maintenance - Vehicles	750
	TORs for Standards for commercial services and utility management in small towns and RGCs under regional umbrella for water and sanitation developed.		
	TORs for Management Audits of water supply and sanitation services conducted in small towns Development of an O&M developed.		
	TORs for Framework for Water for Production Facilities in Central and Eastern Region		
	Strategic planning and control strategy for operations and maintenance of small towns and RGCs		

Reasons for Variation in performance

This activity will proceed upon the confirmation of availability of funds.

Total	62,419
GoU Development	62,419
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 1: 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
NWSC Regional Umbrella Organizations monitored, supervised and regulated.	NWSC and Umbrella Organizations monitored, supervised and regulated.	Item	Spent
	Findings have been published in the Water and Environment Sector Performance Report.	221011 Printing, Stationery, Photocopying and Binding	1,460
Countrywide public hearings to ascertain		227001 Travel inland	21,250
		227004 Fuel, Lubricants and Oils	12,548

Reasons for Variation in performance

Countrywide public hearings not conducted because of the ban on public gatherings due to the outbreak of COVID-19.

Total	35,257
GoU Development	35,257
External Financing	0
AIA	0

Output: 07 Strengthening Urban Water Regulation

		Item	Spent
Pre-feasibility and feasibility studies for Four (4) Meter testing and calibration station conducted.	Consultancy services to conduct Pre-feasibility and feasibility studies for Four (4) Meter testing and calibration station to commence upon availability of funds.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Baseline studies to assess the existing knowledge and practises in relation to asset management conducted.	Consultancy services to conduct Baseline studies to assess the existing knowledge and practices in relation to asset management to commence upon availability of funds.	225001 Consultancy Services- Short term	75,000
Current status of water quality operations monitoring assessed.	Consultancy services to assess Current status of water quality operations monitoring to commence upon the availability of funds.	227001 Travel inland	32,500
Water and Environment Water Gazetting Policy reviewed and updated.	Stakeholder consultations conducted to streamline gazetting practices, and guidelines.	227004 Fuel, Lubricants and Oils	15,000
Baseline study conducted to develop Integrated Customer complaint Response Management	Consultancy services to develop Integrated Customer Complaint Response Management to commence upon the availability of funds.		
Customer satisfaction surveys carried out for Water utilities.	Terms of Reference developed for consultancy services to carry out Customer satisfaction surveys carried out for Water utilities.		
Performance of selected water supply systems managed by private operators and Local Governments evaluated.	Consultancy services to evaluate Performance of selected water supply systems managed by private operators and Local Governments to commence upon availability of funds.		

Reasons for Variation in performance

This activity will proceed upon the confirmation of availability of funds.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	127,500
		GoU Development	127,500
		External Financing	0
		AIA	0

Capital Purchases

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

On-going Capital works monitored, supervised and regulated.	Ongoing capital works monitored and reviewed for works being conducted in Dokolo, Kayunga-Busana, Morulem, Shuuku-Matsyoro, Kasambya, Bamunanika, Karago, Nakasongola, and Igorora.	Item	Spent
Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC).	Performance contract stipulations enforced in Umbrella and NWSC Towns, performance against set targets monitored and published in the Water and Environment Sector Performance Report.	281504 Monitoring, Supervision & Appraisal of Capital work	750,000

Reasons for Variation in performance

This activity was carried as planned.

Total	750,000
GoU Development	750,000
External Financing	0
AIA	0
Total For SubProgramme	1,067,279
GoU Development	1,067,279
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

General Staff salaries paid.	Paid general staff salaries.	Item	Spent
		211101 General Staff Salaries	39,903

Reasons for Variation in performance

Achieved as planned.

Total	39,903
Wage Recurrent	39,903
Non Wage Recurrent	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	39,903
		Wage Recurrent	39,903
		Non Wage Recurrent	0
		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

Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.	Monitored and evaluated performance of completed projects; Two (2) earth dams (Akweru in Otuke and Andibo in Pakwach), Six (6) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke, Two (2) valley tanks constructed using Ministry equipment in Dokolo and Kitgum; Eleven (11) Small-scale irrigation schemes in the Districts of Zombo, Nwoya, Gulu, Omoro, Pader, Arua, Oyam, Lira, Alebtong and Pakwach; ongoing works at various stages of progress; Construction of Ten (10) valley tanks in the Districts of Arua, Agago, Dokolo, Omoro, Luweero, Kiryandongo, Nakasongola and Oyam; Construction of Ten (10) ongoing Small-scale irrigation schemes in the Districts of Kitgum, Adjumani, Dokolo, Zombo, Omoro, Oyam, Nwoya, Agago and Nakasongola.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,500
		227001 Travel inland	46,250

Reasons for Variation in performance

Achieved as planned.

Total	93,750
GoU Development	93,750
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: 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; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Paid contract staff salaries with NSSF contribution; Paid allowances and guard services; Paid Utility Bills (electricity, water, telecommunication and internet); Office coordinated and run; Maintenance of Vehicles ongoing.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 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 2,500 8,471 6,500 3,275 1,200 1,200 27,500 30,000 50,000 3,500
Reasons for Variation in performance			
Achieved as planned.			
		Total	185,990
		GoU Development	185,990
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions. Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects. Protected catchments and managed areas around completed WfP facilities. Community based management structures (Water User Committees) revitalized for completed valley tanks and earth dams. Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.	Terms of Reference (ToRs) developed and procurement initiated for implementation support for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions, awaiting contracts committee approval. Agronomic support in best agronomic practices, farmer capacity development through hands-on training by resource personnel, Operation and Maintenance of irrigation fields is ongoing on eighteen (18) small scale irrigation schemes in the Districts of Zombo, Pakwach, Adjumani, Gulu, Nwoya, Kitgum, Omoro, Agago, Arua, Pader, Alebtong, Lira, Oyam, Dokolo and Luweero. Catchment protection activities enrolled on Andibo dam in Pakwach, Awyeri and Owameri irrigation schemes in Gulu and Alebtong district respectively, and on Lakongera valley tank in Kitgum. Developed Terms of Reference (ToRs) and initiated procurement for revitalization of community based management structures (Water User Committees) for completed valley tanks and earth dams, awaiting contracts committee approval. Procurement initiated for Operation support, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District, awaiting Contracts Committee approval.	Item 225002 Consultancy Services- Long-term	Spent 238,750

Reasons for Variation in performance

Activities for establishment of sustainable water for production management systems are going on as planned.

Total	238,750
GoU Development	238,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Identified, valued and titled land for construction of WfP facilities. Identified Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified and surveyed land for construction of WfP facilities in the northern region for the FY 2020-21	Item 311101 Land	Spent 40,000
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Reasons for Variation in performance

No major variance in planned outputs.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
		Total	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One (1) Laptop, One (1) Printer, One (1) Scanner and One (1) Camera procured.	Procurement of office and ICT Equipment initiated, awaiting Contracts Committee approval.	312213 ICT Equipment	8,750

Reasons for Variation in performance

No major variance in planned outputs.

Total	8,750
GoU Development	8,750
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 procured and maintained Earth moving Equipment by servicing them.	Procured Spare parts for maintenance of earth moving Equipment through existing framework contracts.	312202 Machinery and Equipment	102,500

Reasons for Variation in performance

Achieved as planned.

Total	102,500
GoU Development	102,500
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Ten (10) small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production.Four (4) Parish level valley tanks constructed using WfP Equipment increasing on livestock production.Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions increasing on crop production.Five (5) boreholes sited and drilled for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions increasing on WfP storage capacity for multi-purpose use.Geregere multi-purpose earth dam and watering facilities constructed in Agago District increasing on livestock and crop production.Four (4) Parish level valley tanks designed in the Districts of Amuru, Nwoya, Moyo and Omoro.Feasibility studies undertaken and designed eight (8) small scale irrigation systems in Northern Uganda.A medium scale irrigation system designed at Akwera earth dam in Otuke District.Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications.WfP facilities operated and maintained.	Construction of ten (10) Small-scale irrigation schemes is ongoing at various stages of progress; Akworo in Kitgum (90%), Ogolo in Adjumani (90%), Odeye in Dokolo (87%), Asada in Zombo (75%), Ayom lony in Omoro (40%), Achimi in Oyam (65%), Tangi in Nwoya (80%), Odom in Agago (30%), Orama tebung in Agago (25%) and Walusi in Nakasongola (15%).Procurement initiated for feasibility studies and design of four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.Construction awaits design completion of eight (8) proposed irrigation systems to be constructed in West Nile, Acholi and Lango Sub-regions.Completed siting of five (5) wells for irrigation (Ireda and Dog-godo in Kole, Opwach in Omoro, Kock-Okir in Nwoya and Abudama in Apac). Completed drilling at Koch-Okir in Nwoya and Abudama in Apac. Drilling ongoing at Ireda in Kole District.Procurement for construction of Geregere multi-purpose earth dam and watering facilities in Agago District is ongoing (Preparation of bid document).One (1) parish level valley tank excavated at Tecwa in Kiryandongo District. Construction of other components ongoing.Feasibility studies commenced on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwanja, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac.Terms of Reference developed, procurement initiated and approved by Contracts Committee for design of a medium scale irrigation system at Akwera earth dam in Otuke District. Advertised for expression of interest.Procurement for construction of Geregere multi-purpose earth dam and watering facilities in Agago District is ongoing (Preparation of bid document).Maintenance carried out on two (2) earth dams of Akwera in Otuke and Andibo in Pakwach.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 340,000 4,500,000

Reasons for Variation in performance

Construction of water surface reservoirs is going as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	4,840,000
		GoU Development	4,840,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,509,740
		GoU Development	5,509,740
		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

Ongoing and completed works (Construction of Irrigation schemes and valley tanks) in Eastern Uganda supervised and monitored.	Supervised ongoing and completed works on medium scale irrigation schemes of Doho II in Butaleja and Ngenge in Kween, valley tanks in Eastern region and forty four (44) Small Scale Irrigation schemes in the Eastern Region.	Item	Spent
		227001 Travel inland	95,040
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Achieved as planned.

Total	142,040
GoU Development	142,040
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationery, Printing and photocopying; Office and ICT equipment maintained.	Paid Salaries and allowances for contract staff; Paid for Security Services, Internet, Fuel, Lubricants and oil, ICT Equipment maintenance, Advertisement; Paid Utility bills (Water and Electricity); procured staff welfare and entertainment materials, Stationery, Printing & Photocopying, Vehicles maintained; Office activities coordinated and run.	Item	Spent
		211102 Contract Staff Salaries	35,110
		211103 Allowances (Inc. Casuals, Temporary)	13,000
		221001 Advertising and Public Relations	3,125
		221009 Welfare and Entertainment	4,900
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222003 Information and communications technology (ICT)	3,500
		223004 Guard and Security services	10,200
		223005 Electricity	950
		223006 Water	1,500
		227004 Fuel, Lubricants and Oils	13,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Achieved as planned.

Total	97,785
GoU Development	97,785
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Support for sustainable management of small scale irrigation schemes implemented in Eastern Uganda. Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern Uganda. Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region. Support for sustainable management of WfP facilities in Eastern region (training/capacity building, establishment of ten (10) management structures) for completed and on-going works implemented, mobilized and sensitized farmers. Information on operation, care and management of water for production facilities disseminated on major radio stations in Eastern Uganda. Farmer review meetings held on the successes and challenges in implementation of small scale irrigation projects in the Financial Year 2019/20. Mobilized and engaged stakeholders with the District Local Governments and Ministry staff during feasibility studies and design of Sipi and Namatala Irrigation Schemes in Bulambuli, Mbale, Butaleja and Budaka Districts.	Trained farmers in Operation and Maintenance (O&M) on Seven (07) Small scale Irrigation systems in Eastern Uganda. Agronomic support in form of agricultural inputs (Seeds, fertilizers, pesticides and farm tools) was provided to the farmers, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty six (36) small scale irrigation projects in Eastern Uganda. Agribusiness support in form of market linkages and training on quality, quantity as informed by market demand was provided for thirty six (36) completed small scale irrigation schemes in Eastern Region to ensure farmers improve agricultural production and Productivity. Mobilized, sensitized, trained and formed Six (06) Farm Management committees at WfP facilities of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga and Kapchesombe in Kapchorwa. Disseminated Information on operation, care and management of water for production facilities on major radio stations in Eastern Uganda. Farmer review meetings on eighteen (18) Small scale Irrigation schemes at farm level were held to review the successes and challenges in implementation of Small Scale Irrigation Projects. Mobilisation and engagement of stakeholders with the District Local Governments and Ministry staff during feasibility studies and design of Sipi and Namatala Irrigation Schemes in Bulambuli, Mbale, Butaleja and Budaka Districts has not yet been done.	Item	Spent
		225002 Consultancy Services- Long-term	377,910

Reasons for Variation in performance

Mobilization and sensitization activities affected by COVID 19 restrictions.

Total	377,910
GoU Development	377,910

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Capital Purchases

Output: 71 Acquisition of Land by Government

Land secured for facility development and compensated land owners where appropriate for construction of WfP facilities.	Land acquisition is ongoing for key project components like Reservoir tanks and Solar Array for Small scale Irrigation Projects of Bukiise in Sironko, Kapchesombe in Kapchorwa and Opapa in Serere District.	Item 311101 Land	Spent 12,500
Reasons for Variation in performance No major variance in planned outputs.			
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0

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

Small office equipment including five (5) GPS, three (3) Video Camera, four (4) laptops, two (2) Black and white printers and one (1) colored printer procured .	Procurement of small office equipment is complete and awaiting supply.	Item 312213 ICT Equipment	Spent 15,683
Reasons for Variation in performance Awaiting delivery			
		Total	15,683
		GoU Development	15,683
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Procurement of spare parts for maintenance of earth moving equipment is at evaluation stage.	Item 312202 Machinery and Equipment	Spent 62,500
Reasons for Variation in performance Activity going as planned.			
		Total	62,500
		GoU Development	62,500
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Ojama earth dam in Serere District partially constructed increasing on water for multi-purpose uses.Nine (9) small scale irrigation schemes constructed in Eastern Uganda increasing on crop production.Twenty (20) small scale irrigation schemes constructed to 65% cumulative progress in Eastern Uganda for increased crop production.Eight (8) community valley tanks constructed using equipment through force account mechanism including abstraction increasing on water availability for irrigation.Four (4) multipurpose earth dams and watering facilities designed in the Districts of Moroto, Napak, Nakapiripirit and Amudat.Three (3) multipurpose earth dams and watering facilities designed in the Districts of Kotido, Kaabong and Abim.Twenty (20) small scale Irrigation systems in Eastern Uganda designed.	Construction of Ojama earth dam in Serere District has not commenced.Construction completion of nine (9) small scale Irrigation systems is ongoing at various stages of progress; Sakiya (95%), Manyowe (80%), Opiyai (80%), Opapa (75%), Cheptui (95%), Kapchesombe (80%), Adonia (98%), Amosingo (90%) and Apeduru (98%).Construction of Seven (7) Small Scale irrigation schemes is ongoing at various stages of progress; Alere in Soroti District (45%), Apuwai in Tororo District (30%), Mulwanda A in Namayingo District (35%), Bukiise in Sironko District (20%), Kapchesombe Extension in Kapchorwa District (40%), Bukatabira A Extension in Mayuge (65%) and Kataigwa in Kayunga District (55%).Expansion of Kataigwa valley tank in Kayunga District by 10,000m3 was completed to 100%.Completed designs of Six (06) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga and Kapchesombe Extension in Kapchorwa.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 662,500 7,000,000

Reasons for Variation in performance

Detailed design of Ojama earth dam in Serere District is still ongoing. Additionally feasibility studies are ongoing on fourteen (14) remaining Small scale Irrigation sites before designs can commence.

Total	7,662,500
GoU Development	7,662,500
External Financing	0
AIA	0
Total For SubProgramme	8,370,917
GoU Development	8,370,917
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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Ongoing and completed works (Construction of Irrigation schemes, earth dams and valley tanks) in Western Uganda supervised and monitored.	Supervised and monitored ongoing works; Completed construction of small scale irrigation schemes in the Districts of Kasanda (1), Kalungu (1), Sembabule(1), Kibale (1), Rukungiri(1), Mbarara (1); Ongoing construction of Eighteen (15) small scale Irrigation schemes in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1) and Rwampara (1), and construction of seven (07) valley tanks in the Districts of Kasese (3), Isingiro (1), Lyantonde (1), Lwengo (1) and Kazo (1).	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 67,500 13,250 13,750

Reasons for Variation in performance

Achieved as planned.

Total	94,500
GoU Development	94,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Paid contract staff salaries; Security services; Staff allowances; Internet; Advertised for contracts and consultancies; Procured fuel, oils and lubricants; Stationary, Printing and Photocopying; Paid Utility Bills (Electricity and Water); Maintained Office and ICT equipment; Procured office imprest.	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 46,320 5,000 5,750 5,500 8,000 1,800 2,000 3,000 1,500 5,750 2,500
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Reasons for Variation in performance

Achieved as planned.

Total	87,120
GoU Development	87,120
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 06 Sustainable Water for Production management systems established			
Inter District coordination and engagement meeting fora held on Water for Production facilities.Sustainable management and community awareness creation for Irrigation schemes of Kabuyanda, Enengo, Rwimi and Rwengaju in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole respectively implemented.Support for sustainable management of WfP facilities in Western and Lower Central regions implemented (trained, built capacity and formed management committees for completed and on-going projects).Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes supported in Kasese and Kabarole Districts.Agronomic support for operation and maintenance of Small scale Irrigation schemes provided in Western and Central Regions. Condition assessment of selected water for production facilities undertaken in Central Region.Appropriate Visual aids (IEC) materials for Small Scale Irrigation schemes designed and produced. Success stories, lessons and emerging issues at established selected WfP facilities documented in the Western region. Social economic and Environmental studies for ten (10) schemes undertaken in Western region.	Inter District coordination and engagement meeting fora on Water for Production facilities was not held.Created community awareness in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole where the proposed Irrigation schemes of Kabuyanda, Enengo, Rwimi are to be constructed and the constructed Rwengaju Irrigation scheme.Contract signed for Implementation Support for sustainable management of fifteen (15) WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going works).Procurement process for Irrigation System Operator who will be in charge of operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes in Kasese and Kabarole District is ongoing.Contract signed for provision of continuous agronomic support in best agronomic practices and agribusiness, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on the ongoing and completed small scale irrigation projects.Procurement for condition assessment of selected water for production facilities is ongoing (Initiation stage).Procurement of Visual aids (IEC) materials for small scale Irrigation schemes is ongoing (Initiation stage).Procurement for documentation of Success stories, lessons and emerging issues at established selected WfP facilities in Western region is ongoing (Initiation stage).Procurement for Social Economic and Environmental studies for ten (10) schemes in Western region is ongoing (Initiation stage).	Item 225002 Consultancy Services- Long-term	Spent 1,151,146

Reasons for Variation in performance

Establishment of sustainable water for production management systems is going as planned.

Total	1,151,146
GoU Development	1,151,146
External Financing	0
AIA	0

Vote:019

Ministry of Water and Environment

QUARTER 1: 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

Land for facility development secured where appropriate and compensated land owners for construction of WfP facilities.	Land consent forms signed for all the completed and ongoing projects. Valuation of land ongoing.	Item 311101 Land	Spent 37,500
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Reasons for Variation in performance

Activity ongoing as planned.

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Surveying equipment (Differential GPS) procured. Serviced, maintained and repaired Earth moving Equipment.	Procurement initiated for purchase of surveying equipment (Differential GPS). Earth moving equipment serviced, maintained and repaired	Item 312202 Machinery and Equipment	Spent 128,380
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Reasons for Variation in performance

No major variances in planned outputs.

Total	128,380
GoU Development	128,380
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed using Equipment through force account mechanism including abstraction increasing on livestock production. Seventeen (17) solar powered small scale irrigation schemes in selected Districts of Western and Central Regions constructed increasing on crop production. Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses. Rushozi earth dam in Mbarara District partially constructed for multipurpose uses. Feasibility studies undertaken and thirty (30) small scale irrigation systems designed in Western and Central Regions. Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses. Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.	Construction of four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule is at 20% progress. Works are ongoing for construction of Eighteen (15) small scale Irrigation schemes in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1) and Rwampara (1). Procurement for catchment management for Kyenshama earth dam in Mbarara District for multi- purpose uses is at bidding stage. Consultant has submitted an Inception report for the feasibility study for Rushozi earth dam in Mbarara District. Procurement for catchment management for Kyenshama earth dam in Mbarara District for multi- purpose uses is at bidding stage. Procurement of contractor for the construction of Kyenshama earth dam in Mbarara District is at bidding stage.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 400,000 62,500 6,500,000

Reasons for Variation in performance

Construction of more valley tanks in the Districts of Nakasongola, Masindi, Mityana and Luweero to commence quarter two.

Total	6,962,500
GoU Development	6,962,500
External Financing	0
AIA	0
Total For SubProgramme	8,461,146
GoU Development	8,461,146
External Financing	0
AIA	0

Development Projects

Project: 1523 Water for Production Phase II

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.	Supervised and monitored ongoing and completed works (Construction of Irrigation schemes both medium and small, earth dams and valley tanks).	Item	Spent
		211102 Contract Staff Salaries	128,151
		212201 Social Security Contributions	21,255
		221011 Printing, Stationery, Photocopying and Binding	2,120
		225001 Consultancy Services- Short term	63,376
		225002 Consultancy Services- Long-term	107,551
		227001 Travel inland	5,313
		227004 Fuel, Lubricants and Oils	46,811
		228002 Maintenance - Vehicles	8,580
		Total	383,156
		GoU Development	383,156
		External Financing	0
		AIA	0

Reasons for Variation in performance

Achieved as planned.

Output: 02 Administration and Management Support

Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Paid contract staff salaries; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Procured fuel, Lubricants and Oils; Procured Stationary, Printing and photocopying; Maintained Office and ICT equipment.	Item	Spent
		211102 Contract Staff Salaries	114,326
		211103 Allowances (Inc. Casuals, Temporary)	133,300
		221001 Advertising and Public Relations	15,407
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	5,720
		221012 Small Office Equipment	2,271
		223004 Guard and Security services	23,220
		223005 Electricity	12,525
		223006 Water	9,900
		227001 Travel inland	9,350
		227004 Fuel, Lubricants and Oils	41,125
		228002 Maintenance - Vehicles	8,214
		Total	379,109
		GoU Development	379,109
		External Financing	0
		AIA	0

Reasons for Variation in performance

Achieved as planned.

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Farmer Field Schools (FFS) established at WfP facilities of Andibo dam, Longoromit dam, Ongole dam and Arechek dam for sustainable management, improved functionality and utilization of WfP facilities storage. Farmer Field Schools (FFS) established at WfP facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwongerero, Kyabal and Kabingo valley tanks for sustainable management, improved functionality and utilization of WfP facilities storage. Management Institution established through Farmer Field Schools (FFS) approach for Rwengajju Irrigation Scheme in Kabarole District. Built capacity for Water for Production staff on new Water for Production technologies, management models and Operation Modalities. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) undertaken for Irrigation Schemes of Matanda and Enengo in Kanungu District. Environment and Social Impact Assessment (ESIA) undertaken for the Development of Water for Oil Refinery in Kabale, Hoima District. Performance evaluated, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.	Establishment of Farmer Based Management Institutions is ongoing at WfP facilities of Andibo dam, Longoromit dam, Ongole dam and Arechek dam for sustainable management, improved functionality and utilization of WfP facilities storage. Established Farmer Based Management Institutions (FBMI) at WfP facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwongerero, Kyabal and Kabingo valley tanks and final report submitted for establishment of Farmer Field Schools (FFS) for sustainable management, improved functionality and utilization of WfP facilities storage. Draft Situation analysis report submitted for establishment of Farmer Field Schools (FFS) for Rwengajju Irrigation scheme in Kabarole District. Capacity building for Water for Production staff on new water for production technologies, management models and Operation modalities has not been done. Matanda – 75% progress (Draft ESIA report submitted with client's comments incorporated). Enengo – 75% progress (Draft ESIA report submitted and under review) Contract for Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery at Kabale, Hoima District signed. Trained Irrigation agronomists in transfer of applied research to farmers, access to quality agricultural inputs and best agricultural practices.	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 160,000 1,161,248

Reasons for Variation in performance

Most activities are going as planned, however COVID 19 restrictions have derailed some activities.

Total	1,321,248
GoU Development	1,321,248
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Two (2) Sets of Earth moving equipment Units procured and delivered.Undertook major repairs for earth moving equipment.	Procured two (2) sets of Earth moving equipment.Major repairs for maintenance of earth moving equipment undertaken.	Item 312202 Machinery and Equipment	Spent 825,000
Reasons for Variation in performance			
Achieved as planned.			
			Total
			825,000
			GoU Development
			825,000
			External Financing
			0
			AIA
			0

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District. Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications. A National Irrigation Master Plan for Uganda formulated. Design Manual for Water for Production Infrastructure and facilities prepared. Rwengaaaju irrigation scheme in Kabarole District constructed to completion level increasing on crop production. Kawumu irrigation scheme designed and constructed in Luweero District. Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District undertaken. Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts. Feasibility Studies of Purongo and Palyec irrigation schemes undertaken in Amuru and Nwoya Districts. Feasibility studies undertaken and detailed design completed of Lopei Bulk Water System and Irrigation Scheme in Napak District. Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanza in Tororo District undertaken. Feasibility study for Nakasongola Bulk Water Transfer system undertaken in Nakasongola District.	Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 60% Progress (Technical Appraisal Report submitted and reviewed). Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District and works are at substantial completion. Formulation of a National Irrigation Masterplan for Uganda is at 40% progress (Preparation of the draft Masterplan ongoing). Preparation of design manual for Water for Production infrastructure is at 40% progress (Working Draft design manual under review). Construction of Rwengaaaju Irrigation scheme in Kabarole District is at substantial completion. Design and construction of Kawumu Irrigation scheme in Luweero District is 50% progress (Production well drilled and pump tested, irrigation design completed). Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District is at 50% progress (Draft Feasibility report submitted and reviewed). Feasibility Study of Rwimi Mega irrigation scheme in Kabarole and Kasese Districts is at 50% progress (Draft Feasibility report submitted and reviewed). Feasibility Studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 50% progress (Draft Feasibility report submitted and reviewed). Feasibility studies and detailed design for Lopei Bulk Water System and Irrigation Scheme in Napak District is at 75% progress (Feasibility Study Report submitted). Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanza in Tororo District is at 50% progress (Draft feasibility report submitted and is under review). Consultancy contract for feasibility study for Nakasongola Bulk Water Transfer system in Nakasongola District signed.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 506,250 1,100,000 1,188,513

Reasons for Variation in performance

Progress of most feasibility studies derailed by the COVID 19 restrictions. The International experts were unable to fly into the Country for field activities. Additionally construction of Rwengaaaju Irrigation scheme in Kabarole District affected by vandalism of fittings for the pipe network.

Total	2,794,763
GoU Development	2,794,763

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 81 Construction of Water Surface Reservoirs

		Item	Spent
Livestock watering facility for Nakayonza constructed in Nakasongola District. Ongoing works monitored and supervised complying to specifications.	Procurement ongoing (Evaluation of works contractor completed) for construction of livestock watering facility for Nakayonza in Nakasongola District. Supervised and monitored ongoing works (construction of irrigation schemes) and contractors are complying to specifications.	281504 Monitoring, Supervision & Appraisal of Capital work	117,494
		312104 Other Structures	125,000

Reasons for Variation in performance

Supervision and monitoring of ongoing works achieved as planned. However some delays in the procurement process have affected construction of a livestock watering facility for Nakayonza.

Total	242,494
GoU Development	242,494
External Financing	0
AIA	0
Total For SubProgramme	5,945,770
GoU Development	5,945,770
External Financing	0
AIA	0

Development Projects

Project: 1559 Drought Resilience in Karamoja sub-region project

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

		Item	Spent
Ongoing and completed works (construction of WfP facilities) supervised and monitored in Karamoja Sub-region.	Supervised and monitored ongoing and completed WfP facilities; Valley tanks constructed under ENWASS in Amudat, Kotido, Kaabong Districts, and small scale irrigation schemes in Karenga, Abim and Napak Districts.	223004 Guard and Security services	2,650

Reasons for Variation in performance

Covid 19 restrictions have derailed progress of planned activities.

Total	2,650
GoU Development	2,650
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: 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; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained. Supported and documented participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. Needs assessment and accompanying measures for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters formulated. Baseline study and M&E systems for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed. Operation & Maintenance concept including financing strategy for WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed. Dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters selected. Mobilized communities and created awareness for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters	Contract staff yet to be recruited; Procurement processes for provision of Security and Internet services, supply of Fuel, Lubricants and Oils, supply of Stationary, Printing and Photocopying; and provision of services for maintenance of Office and ICT equipment on-going. Activities not yet done. Activities not yet done. Activity not yet done. Activity not yet done. Dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters identified. Activity not yet done.	Item 211102 Contract Staff Salaries 223004 Guard and Security services 223005 Electricity 223006 Water	Spent 1,187 4,400 800 1,300

Reasons for Variation in performance

Activities await procurement of implementation consultant for planning, design and supervision.

Total	7,687
GoU Development	7,687
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Initiated procurement for purchase of spare parts for maintenance of Earth moving equipment.	Item 312202 Machinery and Equipment	Spent 4,000
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Reasons for Variation in performance

Delays in the procurement process.

Total	4,000
GoU Development	4,000
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
			AIA 0

Output: 81 Construction of Water Surface Reservoirs

	Item	Spent
Four (4) communal valley tanks constructed in Karamoja Sub-region using force account mechanism increasing on livestock production.Two (02) small scale irrigation schemes constructed in Karamoja Sub-region increasing on crop production.Sixteen (16) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region.Construction of WfP infrastructure and facilities supervised and monitored.Planned, designed and supervised construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters	312104 Other Structures	583,673
Procurement initiated for supply of materials for construction of four (04) communal valley tanks in Karamoja Sub-region using force account mechanism.Procurement initiated for construction of two (02) small scale irrigation schemes in Karamoja Sub-region.Feasibility studies and preliminary designs for sixteen (16) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 60% progress.Supervised and monitored construction of eight (08) valley tanks in Amudat, Kotido and Kaabong Districts.This activity was not done.		

Reasons for Variation in performance

Progress derailed by the Covid 19 restrictions.

Total	583,673
GoU Development	583,673
External Financing	0
AIA	0
Total For SubProgramme	598,010
GoU Development	598,010
External Financing	0
AIA	0

Development Projects

Project: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Capital Purchases

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Total For SubProgramme	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
4 Quarterly departmental meetings held.	1 Departmental meeting was held.	211101 General Staff Salaries	131,467
1 Departmental Annual workshop held.	Office well managed and coordinated; Permanent staff salaries were paid for the quarter.		
Office well managed and coordinated.			

Reasons for Variation in performance

Total	131,467
Wage Recurrent	131,467
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	131,467
Wage Recurrent	131,467
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
6 new drilling permits issued. External correspondences promptly responded to.	External correspondences promptly responded to and Inquiries on water use permits from the public properly handled.	211101 General Staff Salaries	104,603
Enquiries on water use permits from the public properly handled.	1 departmental was meeting held.		

4 departmental meetings held.

Reasons for Variation in performance

There were no major variations between planned and achieved outputs

Total	104,603
Wage Recurrent	104,603
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	104,603
Wage Recurrent	104,603

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	0
		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	Water Quality management functions were coordinated, supervised and monitored	Item	Spent
		211101 General Staff Salaries	32,897

Reasons for Variation in performance

No major variation between planned and actual output

Total	32,897
Wage Recurrent	32,897
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	32,897
Wage Recurrent	32,897
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Inquiries on Trans-boundary Water Resources management promptly responded to. Office well managed and coordinated.	Office was well managed and coordinated.	Item	Spent
		211101 General Staff Salaries	5,726

Reasons for Variation in performance

There were no funds to handle inquiries on transboundary water resources.

Total	5,726
Wage Recurrent	5,726
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,726
Wage Recurrent	5,726
Non Wage Recurrent	0
AIA	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Administration and Management support

		Item	Spent
Two Water Policy Committee meetings and two Water Policy Technical sub-committee working meetings held.; DWRM functions and projects coordinated, monitored and evaluated; Water Resources institute (WRI) supported and operational; Work plans & reports prepared; Office of the Director DWRM supported; Buildings, machinery & equipment operated and maintained; Stores, security, library & ICT supported.	DWRM functions and projects were well coordinated and monitored	211102 Contract Staff Salaries	11,014
		211103 Allowances (Inc. Casuals, Temporary)	3,750
	A ten-year Strategic Plan and five-year Business Plan were completed, printed and disseminated during the online UWK2020 and Joint Sector Review 2020 to various sector stakeholders. The UWEWK2020 was held physically and online from 13th to 18th September 2020, 6 short applied trainings and 3 side events were held. DWRM progress reports were coordinated and submitted.	212201 Social Security Contributions	1,250
		221009 Welfare and Entertainment	7,455
		221011 Printing, Stationery, Photocopying and Binding	3,750
		223004 Guard and Security services	2,390
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	2,690
	Office of the Director DWRM was well managed and maintained.		
	DWRM Entebbe stores, security, library & ICT were supported and maintained		

Reasons for Variation in performance

1 Water Policy Committee meeting was not held due to covid-19.

Total	94,799
GoU Development	94,799
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Policy and Strategy on Trans-boundary Water Management Developed. Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken. Trans-boundary cooperative infrastructure constructed and maintained. Joint trans-boundary catchment management activities on multipurpose projects conducted Department well Managed and Administered	Undertook field trip to central and south-western districts on the Lake Victoria shoreline with the objective of verification of the hazard maps. The data collected will be used to refine the maps with respect to the flood extent, lake protection zones, affected population and impacted social services. Collected, collated, corroborated data and mapped key hotspots for the Angololo MPP geared at identification and formulation of a bankable Multipurpose project and for use during the feasibility studies for the project. Undertook field trip to central and south-western districts on the Lake Victoria shoreline with the objective of verification of the hazard maps. The data collected will be used to refine the maps with respect to the flood extent, lake protection zones, affected population and impacted social services. Department was well Managed and administered.	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 5,825 6,900 56 96 40,000 80,000 5,000

Reasons for Variation in performance

Policy and Strategy on Trans-boundary Water Management was not Developed due to Covid-19

Total	137,878
GoU Development	137,878
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

4 supervision and QA Trips conducted; Operation, maintenance & rehabilitation of groundwater & surface water network to assess state of water resources in catchments. Rehabilitate damaged & vandalized stations for (i) Surface water, (ii) Groundwater and (iii) AW stations; Test Pumping of all groundwater monitoring boreholes undertaken. Water resources models and decision support systems developed; Hydro-logical information products produced. Consultancy services/feasibility studies for increasing resilience to climate change induced floods and droughts project initiated; Databases operated and maintained.	4 surface water monitoring stations of [Masindi, Payango, Bulamuti and Laropi] along the Nile were rehabilitated. Feasibility studies on extent of the lake boundary in 14 districts of Nakasongola, Kayunga, Kalaki, Soroti, Serere, Ngora, Bukedea were undertaken in Kyoga catchment to demarcate flood prone areas. Database for groundwater and surface water were updated and information produced shared stakeholders on request.	Item 211102 Contract Staff Salaries 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 13,250 12,500 10,000 4,900 3,000 2,750
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Vote:019

Ministry of Water and Environment

QUARTER 1: 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

1 supervision and QA trip was not conducted due to insufficient funds released during the quarter.

10 Groundwater & 50 Surface water monitoring network were not operated, maintained and rehabilitated due to insufficient funds released for the quarter

Groundwater and AW stations were not rehabilitated due insufficient funds released for the quarter.

Water resources model was not conducted due insufficient funds released for the quarter

Total	46,400
GoU Development	46,400
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
300 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued. 100 water permit holders monitored for compliance to permit conditions.	117 permits (57 new and 60) renewals were issued; [groundwater- 41, surface water- 28, construction- 18, wastewater discharge- 2, drilling- 19 and waste water-9]57 water permit holders of various categories were monitored for compliance to permit conditions.	Item	Spent
4 Water Management zones supported and coordinated.	4 Water Management zones were supported and coordinated.	211102 Contract Staff Salaries	15,688
4% of waste water discharge permit holders complying with permit conditions.		212101 Social Security Contributions	1,600
		221009 Welfare and Entertainment	2,500
4% water abstraction permit holders comply with permit conditions4% Drilling permit holders comply with permit conditions.	14 Waste Water Discharge permit holders were monitored for compliance and 11 were complying to the permit conditions.	221011 Printing, Stationery, Photocopying and Binding	2,000
	26 water abstraction permit holders were monitored for compliance and 19 complied with permit conditions.	221012 Small Office Equipment	1,400
50 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	2 drilling permit holders were monitored for compliance and they were all complying to permit conditions	227001 Travel inland	15,000
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational.Data for SDG 6.4.1 and 6.4.2 collected from about 500 water users and other stake holders.	11 small hydropower plants were monitored for compliance and these complied to construction permit conditions	227004 Fuel, Lubricants and Oils	26,000
4 Technical Working sessions / workshop to analyse and review data for SDG 6.4.1 carried out	17 Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA for consideration at various decision-making levels and for follow up with the project developers.	228002 Maintenance - Vehicles	2,670
	Eight (8) consultation meetings were conducted in this reporting period in which developers were guided on key water resources issues to address and aspects to include in the respective EIA studies.		
	Guidelines for performance monitoring for drillers, groundwater consultants and hydrogeologists were drafted		
	Data for SDG 6.4.1 and 6.4.2 was collected from about water users (permit holders) and other stake holders like Water for Production, UBOS, Ministry of Agriculture		
	1 Working session was held to analyze data requirements for SDG 6.4.1, 6.4.2 and develop the training manual and facilitators' guide		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Total	66,858
GoU Development	66,858
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Annual Subscription to international Organizations (NBI, AMCOW) effected/paid. Statutory governance meetings/foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.	Quarterly subscription to NBI to a tune of USD:59,000 was effected/paid. Effectively participated in statutory meetings and foras in trans-boundary cooperative programmes as follows;	Item	Spent
	<ul style="list-style-type: none"> • AMCOW's East African Sub-regional Technical Experts Committee meeting, • AMCOW meeting on institutionalization and roles of National coordination platform for AMCOW's WASSMO M&E reporting. • NBI Inception meeting on the ground water project. • Planning meeting on the implementation of measures for the Semliki Trans-boundary wetland. 	262101 Contributions to International Organisations (Current)	220,814
		262201 Contributions to International Organisations (Capital)	150,000

Reasons for Variation in performance

Total	370,814
GoU Development	370,814
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated. Popular version of the Tool and share with Partner States in EAC and the Nile for buy-in;	Net Basin Supply (NBS) Forecasting Module was developed at 60%. Integrated water and Energy Assessment Module, with user friendly, GIS based interphase developed to 65% level. A short-term optimization of power operations module with daily time step developed at 85%.	Item 312104 Other Structures	Spent 94,646
Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized. Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).	Hydraulic/Hydrodynamic Model for the Nile and related systems was developed to 67%. Physical hydraulic parameters at key cross-sections of the Nile, for re-calibrating the hydraulic and hydrodynamic models of Nile Tool to improve flood simulation were measured.		
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.			
15 Officers from key institutions trained in the development and use of Nile allocation tool developed;			

Reasons for Variation in performance

Training on use of the Nile Tool was not undertaken due inadequate funds released during the quarter

Total	94,646
GoU Development	94,646
External Financing	0
AIA	0
Total For SubProgramme	811,394
GoU Development	811,394
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 1: 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
Staff salaries paid; Office running/ maintenance facilitated; Office effectively coordinated; 4 quarterly meetings held; 4 quarterly progress reports and 1 annual report prepared; 2 Steering Committee Meetings held; 1 PCR Prepared.	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. 1 Steering Committee meeting was held.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 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 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 42,017 21,550 508 5,000 1,000 12,900 3,320 350 1,420 700 550 1,099 65,400 25,000 7,373
Reasons for Variation in performance			
Achieved as planned			
		Total	188,187
		GoU Development	90,894
		External Financing	97,293
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
New trans boundary Project for LEA basin prepared; LEA Basin Management Plan developed;	The concept note for a new transboundary Project for Lakes Edward and Albert was approved by the Regional Project Steering Committee and by the Development Committee;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225002 Consultancy Services- Long-term	Spent 20,000 13,870 152,976
1 Bathymetric survey finalized; Transboundary policies updated and harmonized; Harmonized lake operations undertaken; Baseline water quality analysis undertaken.	The draft LEA Basin Management Plan was reviewed and deferred by the Regional Project Steering Committee pending additional input from Uganda and DRC; Lakes Edward and Albert Basin Strategy and Investment Plan (LEAB SIP) and the Proposed Basin Institution (Lakes Edward and Albert Basin Commission) was reviewed and deferred by the Regional Project Steering Committee pending additional input from Uganda and DRC; Continued with the multi-year contract for the bathymetric surveys on the lakes to 50% progress; Commenced the 2nd fisheries assessments & surveys on each lake with training of the enumerators; and The baseline water quality analysis for LEA Basin is ongoing.		

Reasons for Variation in performance

The joint patrols and national patrols on the lakes were not undertaken due to restrictions of border movements between Uganda and DRC due to Covid 19

Total	186,846
GoU Development	85,000
External Financing	101,846
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
5 Catchment Management Plans (Nyamwamba, Mitano, Semliki, Nkusi, and Muzizi) developed and implemented;	• Completed the development of 4 Catchment Management Plans (Nyamwamba, Mitano, Nkusi, and Muzizi);	Item	Spent
1 pollution control plan for the LEA Basin developed; and	• Conducted awareness raising to the lakeshore communities on effective water & sanitation; and	221002 Workshops and Seminars	31,680
Catchment Restoration Initiatives/activities implemented.	• Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semliki catchment in Ntoroko); In the river Sebwe Catchment: 15 km of river banks restored by demarcating, fencing and planting 10,200 bamboo seedlings; 6.4 km of tree lines and grass strips planted with 6350 seedlings; 23 acres of woodlots planted with 10,390 seedlings; 3 km of earth bunds established; 6,000 fruit seedlings distributed to communities. In the river Tokwe Catchment: 3 km of river banks restored by demarcating, fencing and planting 3,600 bamboo seedlings; 20 acres of woodlots planted with 10,195 seedlings; 3km of tree lines/grass strips/bands established; 3km earth bands and contour terracing established as a demonstration to the communities; 6,000 fruit seedlings (avocado, guava, mangoes, oranges, jackfruit) distributed to communities; In the river Semliki Catchment: 2 solar powered mini water supply systems constructed in the villages of Kyangabukama and Rusenyi comprising 20,000 litres storage, 2 cattle watering troughs and 4 public stand taps for domestic use.	224006 Agricultural Supplies	625,600
		225002 Consultancy Services- Long-term	462,388
		227001 Travel inland	15,100

Reasons for Variation in performance

Development of CMP for Semliki not completed since the formation and training of the catchment management committee was not possible due to restrictions of border movements between Uganda and DRC due to Covid 19.

Completed the ToRs for the development of 1 pollution control plan for the LEA Basin;

Total	1,134,767
GoU Development	840,600
External Financing	294,167
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
1 Surveillance station constructed and commissioned; 5 Landing sites constructed & feeder roads to landing sites constructed and commissioned; Feasibility studies for new landing sites undertaken; Community WASH facilities at landing sites designed.	The procurement for the construction of 1 Surveillance station in Kaiso-Hoima District completed; Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi halted due to the rising water levels of Lake Albert, Mbegu in Hoima completed, Dei in Packwach completed by affected by the rising water levels of lake Albert, Rwenshama in Rukungiri handed over to communities for O&M, and Mahyoro in Kamwenge handed over to communities for O&M); Updated and trained all the management structures for the 5 Landing sites; and An assessment for new community water and sanitation facilities at landing sites undertaken.	Item 312104 Other Structures	Spent 2,136,163

Reasons for Variation in performance

- The works for the construction of a Research station in Kaiso-Hoima District deferred by the AfDB during the Project MTR of December 2020;
- The feasibility studies for new landing sites not commenced until the current sites are completed and handed over to communities for O&M

Total	2,136,163
GoU Development	1,910,000
External Financing	226,163
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

The regional water quality laboratory in Fort Portal equipped and furnished; 1 fisheries research vessel; General supplies and works procured.	Evaluation of bids for the procurement of equipment for the regional water quality laboratory in Fort Portal competed; Continued with the multi-year contract for the construction of a research vessel to 55% progress; and Commenced the installation of 5 fish demonstration cages in Kikuube on Lake Albert and Rukungiri on Lake Edward.	Item 312214 Laboratory Equipments	Spent 125,000
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Reasons for Variation in performance

The procurement of starter kits for livelihood improvement activities delayed due to limitations in community engagements due to Covid 19

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0
Total For SubProgramme	3,770,963
GoU Development	3,051,494
External Financing	719,469

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Communication on the project effected. Project coordinated and managed at the center and 4 WMZs.	Communication on the project effected through media like radio talk shows; MWE website, Television and online presentations.	211102 Contract Staff Salaries	203,292
		211103 Allowances (Inc. Casuals, Temporary)	1,250
Hold 2 Project Steering Committee meetings.		212101 Social Security Contributions	6,700
Undertake monitoring of the Project activities and outputs Revised Catchment Management Plans for Aswa, Awoja and Maziba catchments to include climate change issues disseminated in 3 catchments.	Project coordinated and managed at the center and 3 WMZs.	221009 Welfare and Entertainment	11,480
3 Catchment Management Committee meetings and 18 sub-catchment management meetings held.	Monitoring of the Project activities and outputs with focus of production and functionality of cook stoves, tree planting and tree nurseries was undertaken in the 3 catchments and feedback was provided for decision making.	221011 Printing, Stationery, Photocopying and Binding	8,920
		221012 Small Office Equipment	2,500
		221014 Bank Charges and other Bank related costs	1,032
		223005 Electricity	1,500
		223006 Water	1,500
	2 Catchment Management Committee meetings and 6 sub catchment management meetings were held for Aswa and Maziba catchments to review the project implementation progress.	224002 General Supply of Goods and Services	881,627
		224004 Cleaning and Sanitation	1,500
		228002 Maintenance - Vehicles	3,402

Reasons for Variation in performance

1 Project Steering Committee meeting was not held due to Covid-19

Procurement for printing services of Catchment Management Plans for Aswa, Awoja and Maziba catchments revised to include climate change was issues was completed and printing is on going before dissemination can be done.

Total	1,124,703
GoU Development	122,842
External Financing	1,001,861
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
9 tree nurseries supported and operational under public –private - partnership (PPP) in 3 catchments.	9 tree nurseries were supported and are operational under public-private - partnership (PPP) in 3 catchments.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,630
		221002 Workshops and Seminars	146,189
550,000 tree seedlings of different species produced and distributed 1000 ha of degraded and deforested land restored.	155,435 assorted tree seedlings of different species have been distributed to farmers, Local governments, schools, communities, churches. 250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	221005 Hire of Venue (chairs, projector, etc)	14,470
		225001 Consultancy Services- Short term	270,648
		225002 Consultancy Services- Long-term	87,934
300 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments. 280 hectares of degraded wetlands rehabilitated in 3 catchments.		227001 Travel inland	424,356
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	7,500
400 ha of agricultural land with bio-physical and water harvesting structures in place. 1000 Km of biophysical structures in place in the most vulnerable micro catchments in Aswa, Maziba and Awoja catchments.	57.5 km sections of river banks of River Rufuha [30km], river Tabagon-Chepiakamiet [6.7km] and river Adungo [20.8] have so far been demarcated with concrete pillars and live markers (bamboo) in the 3 catchments. 75.6 kms of degraded wetlands of Rufuhu, Unyama, Ongino Aakum Wetlands have so far been demarcated with concrete pillars and live markers.		
18 groups are supported to produce 7250 improved cooking stoves under Public Private partnership arrangement. 3600 households accessing and using improved cook stoves under a cost sharing arrangement.	3.2 KM of retention trenches and 10 Percolation pits have been constructed in Mukuti-Piyonon village.		
3000 vulnerable households accessing revolving fund.	12 Km of Fanya-juu terraces were constructed in Mukuti-Piyonon hotspot, Kwosir sub county in Kween district.		
	2,953 improved cook stoves were produced by the 18 women groups supported by the project. 2,2953 households have accessed and are using improved cook stoves.		
	Sensitization meetings were held for the Aswa and Maziba CMC and SCMC members for Agago, Pager matidi and Aswa 1 SCMCs; upper, middle and lower maziba SCMCs respectively on Revolving Fund, IGAs and the formation of WECs.		

Reasons for Variation in performance

Total	997,727
GoU Development	94,445
External Financing	903,282
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Three (3) demonstration centers renovated and constructed in Maziba, Awoja and Aswa catchments.3 demonstration centres/plots set up to facilitate experience sharing activities regarding flood control structures and rain water harvesting , ecosystem conservation and alternative income generating activities	3 demonstration centers of Kachwekano Zonal Agricultural Research Development Institute, Serere ZARDI and Ngetta ZARDI catchments have been renovated to 60% level of completion.Contracts for setting up demonstration plots have been signed with 3 demonstration centers and works will start in the second quarter.	312101 Non-Residential Buildings	37,500
		312104 Other Structures	150,000

Reasons for Variation in performance

Covid -19 outbreak delayed the procurement process

Total	187,500
GoU Development	187,500
External Financing	0
AIA	0
Total For SubProgramme	2,309,929
GoU Development	404,786
External Financing	1,905,143
AIA	0

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
IMB project Management and Administration established. Coordination, collaboration and partnership established with all stakeholders. Project annual work-plans and progress reports prepared	One project coordination meeting was held.	211102 Contract Staff Salaries	56,250
	Q1 progress report and Q2 work plan was prepared.	211103 Allowances (Inc. Casuals, Temporary)	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	15,000
		223006 Water	1,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	117,500
GoU Development	117,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
National Water Quality Database and information system updated and maintained.	NWQM data base was updated with 980-records;	Item	Spent
		227001 Travel inland	10,000
On-line remote sensing water quality data collection technique operated and maintained. National Water Quality Status reports prepared and disseminated.	160 samples were collected and analysed for compliance to National standards; 65 samples were collected from piped water supplies and 95 from point water sources.	227004 Fuel, Lubricants and Oils	7,500
Laboratory regularly assessed for accreditation.	National Water Quality Status report was prepared and disseminated as part of Water and Environment Sector Performance Report.		
Baseline water quality status report for IMB prepared;	The procurement process for Accreditation of the NWQRL was initiated and EOIs have been received.		
Staff (40) trained in cleaner production practices. Regional Laboratories in 4 water management zones operated & Maintained.	Baseline water quality monitoring and assessment was conducted for IMB; 40 water samples were collected.		
National Water Quality Monitoring networks reviewed, operated and maintained.	4 regional water testing laboratories are fully operational based on the requirements of ISO 17045.		
Water Quality Assessments conducted and disseminated.	57 sites on the National Ambient Water Quality Monitoring Network were monitored and a status report prepared.		
	Water Quality Assessment conducted in response to flooding and disseminated as part of the rising water level and flooding report		

Reasons for Variation in performance

-
Initiation of procurement processes for laboratory accreditation was delayed by the new eGP.

Lake wide monitoring of the IMB is still constrained by lack of a water vessel.

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

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Inventory of water polluter in Greater Kampala updated. 20 industries selected trained in resource and cleaner production practices;	100 wastewater effluent discharge facilities (industries) were visited and inventory updated for new to include new facilities 81 wastewater samples were collected and assessed for compliance to National wastewater effluent discharge standards	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,500 5,000

Reasons for Variation in performance

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Telemetry equipment, Laboratory, field equipment, laptops for field equipment and water vessel procured.	Procurement for water vessel was completed and contract is being prepared Procurement process for laboratory vans has been initiated. Public service cleared the procurement of the vans and specifications have been sent to Ministry of Public service for approval	Item 312214 Laboratory Equipments	Spent 90,000
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Reasons for Variation in performance

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0
Total For SubProgramme	237,500
GoU Development	237,500
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 1: 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
Project well managed and coordinated.	Project well managed and coordinated.	Item	Spent
3 Project Meetings held.	1 virtual/on line meeting was held with project staff to assess progress of the project.	221001 Advertising and Public Relations	2,500
Quarterly reports prepared	Q1 progress report was prepared and submitted timely	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,387
		225002 Consultancy Services- Long-term	46,200

Reasons for Variation in performance

There were no major variations between planned and achieved outputs

Total	60,087
GoU Development	13,887
External Financing	46,200
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

4 Catchment Management Plans for Nyamugasani & Kafu in Albert WMZ and for Sezibwa & Okweng in Kyoga WMZ prepared.	Proposals for Nyamugasani, Kafu, Sezibwa & Okweng catchments were submitted and evaluated, Technical evaluation reports were approved by CC and have been submitted to WB for consideration and a no objection.	Item	Spent
Albert WMZ Water Resources Strategy and Action Plan prepared. 6 Micro-Catchment Management Plans (Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma) in Refugee Settlements developed.	Technical and financial Proposals for Albert WMZ water Resources Strategy and Action plan were submitted, evaluated and evaluation report was approved by CC. Technical evaluation reports has also been submitted to WB for consideration and a no objection. Evaluation of Expression of Interest for Ora, Anyau, Laropi, Ayugi, Nyimur and Karuma micro-catchment were completed and shortlisting report was approved by CC in July. Technical and financial proposals were received in September and Technical evaluations are ongoing.	211102 Contract Staff Salaries	14,898
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		212101 Social Security Contributions	2,030
		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

Reasons for Variation in performance

Total	61,929
GoU Development	61,929
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Priority WRM measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments.	Environmental and social briefs for Lwakhakha, Aswa II, Kochi and middle Awoja sub catchments were cleared by the donor- World Bank and the Ministry's Contract's Committee approved the Request for Bids document (Non consultancy) and the procurement process was initiated- Advert for Expression of Interest has been published in the NewspapersBid document, the procurement method and justification for direct procurement for contractor were approved by CC	Item	Spent
Available groundwater quantified and assessed. Water Information System Phase II (WIS II) rolled out in Kyoga WMZs.		211102 Contract Staff Salaries	15,000
		212201 Social Security Contributions	1,780
		225002 Consultancy Services- Long-term	1,864
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	41,144
GoU Development	39,280
External Financing	1,864
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Equipment for 4 Regional Water Quality laboratories procured. 12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. 300 staff trained at the Water Resources Institute.	Technical Equipment specifications and writeup on the operation and maintenance of the equipment in the laboratories for sustainability were cleared by the donor. Terms of reference and bidding documents have been approved by CC and the procurement process was initiated- Advert was published on September 02, 2020	Item	Spent
Uganda Water and Environment Week (UWEWK) held at national and 4 regional levels 1 building for Water Resources Institute constructed and furnished.	Environmental Scoping Report for the Hydromet stations was updated and approved by WB, civil works have been advertised and awaiting submissionArchitectural design for the Water Resources Institute are being prepared.	312101 Non-Residential Buildings	300,000
		312104 Other Structures	21,636

Reasons for Variation in performance

Staff Trainings were not conducted at the Water Resources Institute during the quarter due to the limitations on gatherings because of Covid-19

Total	321,636
GoU Development	321,636
External Financing	0
AIA	0
Total For SubProgramme	484,795
GoU Development	436,731
External Financing	48,064

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Development Projects

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
Project well managed and coordinated; contract staff salaries paid; Plan, monitor and supervise project activities	211102 Contract Staff Salaries	80,873
	221001 Advertising and Public Relations	5,000
	221009 Welfare and Entertainment	5,000
Project was well managed and coordinated; the WMZ regional offices have been maintained and managed.		
Monitoring in Rwizi catchment was undertaken to validate and quantify the identified hotspot areas in the Rwizi CMP for possible intervention.		

Reasons for Variation in performance

Total	90,873
GoU Development	90,873
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

	Item	Spent
2 Catchment Management Plans developed.	222001 Telecommunications	10,000
2 Catchment Management structures established and operational3 micro Catchment Management Plan- (Isu in Madi- okollo district, Gimara in Obongi district, Awuch in Agago district) developed.	223005 Electricity	10,000
	223006 Water	10,000
	224004 Cleaning and Sanitation	15,000
	225001 Consultancy Services- Short term	125,000
	227001 Travel inland	75,000
	227004 Fuel, Lubricants and Oils	40,000
	228002 Maintenance - Vehicles	25,000
	228003 Maintenance – Machinery, Equipment & Furniture	12,000
Bye laws for natural resources management prepared and disseminated for 1 micro catchmentFarmers supported with new plant varieties covering 160 hectares of land.		
Micro-irrigation promoted on 200 hectares of land.Capacities of various stakeholders in catchment management strengthened and information, and knowledge sharing and awareness raising enhancedWater allocation model to address competing water users (hydropower generation, irrigation and multi-purpose water supply) developed and operationalized.		
Dam safety and reservoir regulation database updated and operationalizedInventory of water reservoirs/ water bodies in Uganda		
Two Catchment Management Plans for Rushango and Kiiha in the AWMZ are being developed [inception reports were completed and presented].3 micro catchment management plans of Isu, Gimara and Awuch were developed to 40%.		
Draft Bye laws for natural resources management for 3 micro catchments prepared to 30%Continued support to the Mutamba Wetland association through restocking of adjacent fish ponds that was created as an alternative source of income to the local communities.		
2 capacity building sessions on compliance to water resources management, standards and policies were carried out for Natural resources committee for Kyegegwa District that comprised of 20 people and stakeholders in Rushango totaling to 30Dam safety and reservoir regulation database updated and operationalized [20 mini hydropower dams of (Rwimi Hydro Power Plant (HPP), Kakaka HPP, Nyamugasani 1 HPP, Nyamugasani 2 HPP, Nyamwamba HPP1, Nyamwamba HPP2, Mubuku 1 HPP, Mubuku 2 HPP, Mubuku 3 HPP,		

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

updated.	Lubhilia HPP, Ndugutu HPP, Sindila HPP, Kikagati HPP, Mpanga HPP, Achwa 1 HPP, Achwa 2 HPP, Siti 1 HPP, Siti 2 HPP, Suam HPP and Kabelega HPP) were inspected for compliance to water use permit conditions and reservoir safety regulations]Inventory of water reservoirs/ water bodies was updated.
Dam safety regulations and guidelines operationalized through 4 dam safety inspections320 permit holders for water abstraction and waste water discharge monitored for compliance.	
4 regional laboratories operated & maintained to provide water quality analysis services	4 dam safety inspections were undertaken for 4 large hydropower dams to ensure that water is used efficiently, and the structures are operated safely in accordance with Dam Safety Regulation. 91 permit holders were monitored for compliance in the districts of Kween, Kapchorwa, Soroti and Kumi; Homia, Masindi, Bushenyi, Rukungiri, Kamwenge, Gulu, Kitgum, Adjumani in Abert, Kyoga, Victoria and Upper Nile Water Management Zones.
	40 permit applications were assessed in 4 WMZs and recommendation for issuance provided.
	4 Regional laboratories were operated and maintained and 273 samples were collected and analyzed by the regional laboratories.
	56 surface water and 50 Ground water Monitoring stations were operated and maintained. 16 Observers were paid Honoraria and station maintenance.

Reasons for Variation in performance

Total	322,000
GoU Development	322,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Infrastructure and catchment management investments implemented in hotspot sub-catchments- 100 km of soil and water management structures constructed. 100 small water harvesting structures constructed. 240 wetlands hectares demarcated and restored 1 WMZ sub- office per WMZ in Arua for Upper Nile WMZ, Moroto for KWMZ, Kabale for AWMZ and Mpigi for VWMZ constructed 200 hectares of degraded river bank stabilised and restored.	5 km along the hills of Nyakitokoli have been constructed with soil and water management structures. Set-up of the KWMZ sub- regional office in Moroto district on-going 2 km of Nyamwamba river bank have been stabilized with bamboo trees. 1 nursery bed at Butiti Sub-county and 1 in Karagura Sub-county were restocked with improved varieties of seedlings that are being raised as support to the farmers..	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 337,310 250,000
100 hectares of degraded land restored through tree planting			

Reasons for Variation in performance

Insufficient funding has hampered on the scaling up/ implementation of restoration activities.

Total	587,310
GoU Development	587,310
External Financing	0
AIA	0
Total For SubProgramme	1,000,183
GoU Development	1,000,183
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 06 Administration and Management Support

General Staff Salaries paid; Staff recruited, managed, appraised and mentored; Office Stationery procured; Office welfare and Entertainment materials procured and supplied. Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured; Vehicle tyres procured; Small office equipment procured.	General Staff Salaries were paid on time. Staff were managed, appraised and mentored. Office Stationery was procured. Office welfare and Entertainment materials were supplied. Vehicles were repaired, maintained and serviced. Fuel and vehicle tyres and small office equipment procured.	Item 211101 General Staff Salaries	Spent 18,863
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Reasons for Variation in performance

Activity was achieved as planned.

Total	18,863
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Vote:019 Ministry of Water and Environment

QUARTER 1: 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
		Wage Recurrent	18,863
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	18,863
		Wage Recurrent	18,863
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 06 Administration and Management Support

Stationery and office consumables procured; Key FSSD Staff maintained; Payment of office utilities	Staff salaries and allowances for July - September cleared. Office stationery, sundries and utilities paid.	Item	Spent
		211101 General Staff Salaries	24,729

Reasons for Variation in performance

Total	24,729
Wage Recurrent	24,729
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	24,729
Wage Recurrent	24,729
Non Wage Recurrent	0
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 1: 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
130 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.	33 LG wetland management activities were monitored, supervised and coordinated to perform Local Government planned outputs.	Item	Spent
International, regional and National conservation meetings represented. WMD BFPs and procurement plans prepared and submitted to PPD. Monthly staff meetings conducted. ENR issues papers prepared and presented at LG workshops.	Monthly staff meetings were conducted to discuss wetlands management performance reports. ENR issues papers were prepared and presented at LG workshops held across the country. The fourth quarter performance report prepared and submitted to Policy and Planning Department for consolidation. Stakeholders in wetland management were effectively monitored and coordinated.	211101 General Staff Salaries	100,308
Annual and quarterly reports prepared and submitted to PPD. Stakeholders in wetland management effectively monitored and coordinated.	Wetland Management Department and 04 Regional Technical Support Units (RTSU) were equipped and are functional. 38 staff were supervised and appraised to perform key result areas.		

Reasons for Variation in performance

WMD staff did not participate in International, Regional and National conservation meetings due to budgetary constraints.
Activity was achieved as planned
Activity was achieved as planned.

Total	100,308
Wage Recurrent	100,308
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	100,308
Wage Recurrent	100,308
Non Wage Recurrent	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 1: 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 e-newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	7th edition of FIEFOC 2 quarterly e-newsletter, 2 newspaper and magazine articles, FAQ fact sheets, updated documentary on project progress produced. Nil 20 radio talk shows on project activities held by DLGs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		225002 Consultancy Services- Long-term	31,023
		227004 Fuel, Lubricants and Oils	7,500
Awareness on (i) Soil and Water Conservation techniques, (ii) Agro-forestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 90,683 farmers in 5 catchment areas 40 Radio talk shows on project activities undertaken			
Reasons for Variation in performance			
Achieved as planned			
Inadequate Government of Uganda counterpart funding			
		Total	46,023
		GoU Development	46,023
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

14,000ha of farmlands and 500ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	275ha of farmlands restored for water and soil conservation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		227004 Fuel, Lubricants and Oils	30,000
Reasons for Variation in performance			
Inadequate Government of Uganda counterpart funding			
		Total	60,000
		GoU Development	60,000
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Nil	Item	Spent
Acquisition of Environmental and Social Impact Assessment Certificates for Sipi, Unyama and Namalu irrigation schemes	Water quality testing done as a pre-requisite for acquisition of Environmental and Social Impact Assessment Certificate for Mubuku-2 irrigation scheme	211103 Allowances (Inc. Casuals, Temporary)	62,500
Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.	Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.	225002 Consultancy Services- Long-term	330,527
Environmental Social Impact Assessment (ESIA) for Namatala, Sipi, Unyama, Namalu and 96 Small Scale Irrigation Schemes	Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.	227001 Travel inland	136,561
Resettlement Action Plans (RAPs) for Namatala, Sipi, Unyama and Namalu	Nil	227004 Fuel, Lubricants and Oils	84,809
Large scale irrigation schemes prepared	5 Districts namely Kasese, Kween, Oyam, Butaleja and Pakwach were supported with UGX 188m to monitor and supervise irrigation, tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngege		
Support to Technical Support Units (TSUs) to monitor and supervise tree planting in the water management zones of Lakes Victoria, Kyoga, Albertine and Upper Nile	Planned for 3rd quarter		
Support to 40 districts to monitor and supervise project activities including tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngege			
Retreat to review implementation of Environment and Social Safeguards			
Reasons for Variation in performance			
Inadequate Government of Uganda counterpart funding			
Planned for 3rd quarter			
			Total
			614,397
			GoU Development
			458,826
			External Financing
			155,571
			AIA
			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Project Steering Committee Meetings, Project Review and Planning meetings, Inspection and Verification of project activities by the Internal Audit, routine field monitoring and evaluation field visits and conducted 3 detailed studies on; key enterprise value chains, potential adoption of the project interventions by the households and viability of on-farm and non-farm employment opportunities. Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes. Performance assessment and management enhancement for Mubuku-1, Doho 1 and Agoro irrigation schemes. Routine supervision of construction of Irrigation Schemes Infrastructure and facilities under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District conducted Design review and supervision of 96 Small Scale irrigation scheme infrastructure and facilities. End of project review/preparation of Project Completion Report (PCR). Coordination, routine monitoring and supervision of implementation of Environment and Social Safeguards	11th Project Steering Committee fieldwork and meeting held from 27 September - 2 October 2020, 1 Project Review and Planning meeting held on 30/07/2020, 1 Virtual ADB Supervision Mission held from 1-2 September 2020, Routine Inspection and Verification of project activities by designated project staff and Internal Audit. Prepared draft EoI, ToRs and RFP Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing. Performance assessment and management enhancement for Mubuku-1, Doho 1 and Agoro irrigation schemes undertaken. 2 monthly site supervision and meetings held at each of the irrigation scheme to assess construction of Irrigation Schemes Infrastructure and facilities. Design review of 48 Small Scale irrigation schemes undertaken. Planned for 4th quarter. Doho-2 and Mubuku-2 monitored and field reports on implementation of Environment and Social Safeguards in place	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,000 35,000 690,223 213,495 58,234
Reasons for Variation in performance -Implementation awaiting funding from BADEA to be approved by Parliament -Inadequate Government of Uganda counterpart funding -Implementation awaiting funding from IsDB to be approved by Parliament. -Inadequate Government of Uganda counterpart funding Achieved as planned Planned for 2nd quarter Planned for 4th quarter			
			Total 1,026,951
			GoU Development 137,296
			External Financing 889,655
			AIA 0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
12,500 farmers trained in irrigated agronomy, soil and land improvement practices 100 Youth and women agripreneurs skilled and supported in agro enterprise businesses 120 staff trained in results-based M&E, Planning and Budgeting. 4 Stakeholders' exchange visits during construction of the 5 irrigation schemes 1,000 Farmers capacity in horticultural/Seedling production value chain systems enhanced 10,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standardisation enhanced 10,000 farmers trained in agribusiness skills, commodity bulking and collective marketing 10,000 farmers trained in Climate Smart Agriculture. 5,000 Farmers empowered in financial accessibility and management	800 farmers trained in irrigated agronomy, soil and land improvement practices 103 Youth and women agro entrepreneurs skilled and supported with UGX 2.53bn in agro-enterprise businesses Planned for 2nd quarter Signed MoUs with NARO-NaCRRI to promote Horticulture Enterprises and tree seedlings production Rapid Assessment report on capacity building of farmers in post harvesting and Food processing technologies, phytosanitary and product standardisation prepared. Shortlisting of consultant for training farmers in agribusiness skills, commodity bulking and collective marketing under evaluation Draft training manuals on Climate Smart Agriculture prepared. Rapid Assessment on capacity gaps in financial accessibility and management stands at 40% in the 5 catchments	Item 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 52,500 3,417,400 58,268
Reasons for Variation in performance			
-Inadequate Government of Uganda counterpart funding -COVID-19 restrictions and lockdown Achieved as planned Bureaucratic processes in approval and signing MoU COVID-19 restrictions and lockdown Planned for 2nd quarter			
		Total	3,528,168
		GoU Development	786,018
		External Financing	2,742,150
		AIA	0

Output: 06 Administration and Management Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Multi-sectoral monitoring and supervision of project activities undertaken Technical and Support staff emoluments Operation and Maintenance costs; Vehicles & Motorcycles, Office premises, equipment and furniture	Quarterly multi-sectoral monitoring and supervision undertaken Technical and Support staff emolument obligations met Vehicles & Motorcycles, Office premises, equipment and furniture maintained	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 318,155 2,500 18,769 18,000 5,000 5,000 1,250 1,250 5,015

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Achieved as planned			
		Total	374,939
		GoU Development	166,284
		External Financing	208,655
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed.96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems. 500 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed.Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme Detailed design for Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit) completed6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established Land compensation for PAPs in Unyama (Pabbo), Siipi(Bulambuli) Namalu (Nakapiripirit) and Namatala in Mbale and Budaka	i)-Constructed 5 irrigation schemes to different levels of completion; Tochi (Oyam District) 92.4%, Mubuku-II (Kasese District) 79.0%, Doho-II (Butaleja District) 88.6%, Ngenge (Kween District) 95.2% and Wadelai (Pakwach/Nebbi districts) 65.0%. ii)-2,838ha of new irrigated areasDesign review of 48 Small Scale irrigation schemes undertaken.2 Designs for sedimentation and erosion control structures on river banks of Manafwa and Ngenge prepared.Mubuku I rehabilitated and Hydraulic Improvement works at Agoro Irrigation Scheme on-going. Feasibility study for Namatala, Siipi, Unyama and Namalu ongoing.4 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Tochi and Ngenge irrigation schemes established and capacity built. NilFeasibility study for Namatala, Siipi, Unyama and Namalu ongoing.	776,698 13,452,356

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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-Implementation awaiting funding from BADEA to be approved by Parliament
 -Inadequate Government of Uganda counterpart funding
 -Implementation awaiting funding from BADEA to be approved by Parliament
 -Implementation awaiting funding from IsDB to be approved by Parliament
 -Inadequate GoU counterpart funding
 -Implementation awaiting funding from IsDB to be approved by Parliament
 -Inadequate Government of Uganda counterpart funding
 -Prolonged unforeseen extreme weather events including heavy rains and floods made roads impassable.
 -COVID-19 restrictions and lockdown

Delays in procurement processes and approval; and unforeseen weather conditions in the field
 Wadelai FBMO delayed due to outstanding compensation to Project Affected Persons

Total	14,229,055
GoU Development	2,377,371
External Financing	11,851,684
AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
3.5 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai	1.2 million tree seedlings for restoration and protection of River banks and other Fragile Landscapes Protection in selected Catchment areas including post planting care planted
1.5 million assorted tree seedlings under distributed in Albertine, Northern and Eastern Regions to redress high deforestation	Nil
312301 Cultivated Assets	1,423,125

Reasons for Variation in performance

-Inadequate GoU counterpart funding
 -Short rainy season.

Total	1,423,125
GoU Development	1,423,125
External Financing	0
AIA	0
Total For SubProgramme	21,302,657
GoU Development	5,454,942
External Financing	15,847,715
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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 offices (East, Central, Northern and Western) linked to the National Wetlands Information system.	44 wetlands maps were produced pending printing. However, soft copies were shared with some of the districts on request. This activity was estimated at 60% completion levels by the time of reporting. Finalized wetland inventory in Gulu district and prepared a field report and District Wetland Inventory Report.	Item	Spent
Political and technical leadership in Mukono, Kampala and Wakiso districts sensitized on the cancellation of titles in wetlands. Maps for 44 districts with highly degraded wetlands in the four regions (North, East, Central, West) produced.		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	53,440
		225002 Consultancy Services- Long-term	34,218
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,250
World Wetlands Day 2021 commemorated. Wetland inventories for 3 districts of Nwoya, Kitgum and Omoro conducted.			
Wetlands mapped across the country and status report produced.			
Reasons for Variation in performance			
Dissemination of printed copies of the maps was not undertaken due to budgetary constraints. The additional maps produced were demand driven. The Gulu wetland inventory activity was rolled over from FY 2019/20. Field data collection activities were ongoing for the preparation of the Nwoya Inventory.			
This activity was not undertaken due to budgetary constraints.			
		Total	112,658
		GoU Development	112,658
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
700Km of critical wetlands boundaries demarcated in Masaka,Buvuma, Buikwe Lwengo,Bukomasimbi,Mubende, Apac, Kole,Kitgum,Yumbe,Moroto, Rukungiri,Kabale,Ntungamon,Rubirizi,S heema,Budaka, Namutumba, Bugiri, Kibuku, Serere-karamoja, Butalejja, Mbale&Kaliro.16,500 ha of degraded wetlands restored in Kwania, Pakwach, Nakapiripirit, Gulu, Kole,Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai, Ibanda,Kitagwenda,Rukungiri, Kabale,Rubirizi, Mitooma,Budaka,Namutumba,Kibuku,Bu talejja&Kaliro,Restoration needs assessment for Nyamuriro and Kashambya Rushebeya wetlands located in Rukiga and Rubanda districts in Western Uganda and Lwere and Orapada wetland located in Butebo and Kumi districts in Eastern Uganda undertaken.Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.Ramsar Site Management Committees (Lutembe, Nakuwa, Bisina and Opet) established and trained12 water storage & retention facilities constructed to enhance infiltration in wetland systems of Ihimbo-Mashakwe in Rukungiri district, Nyamuhizi – Kagogo in Mitooma,Kyenzogyera - Mushasha-Rugongo in Buhweju,Mpologoma-Namutumba, Kaliro,Kibuku,Butalejj7 Wetland Management Plans developed in Rufuha-Ntungamo,Ihimbo-Mashakwe-Rukungiri, Kidubure – Ibambe-Rubirizi,Nyamuhizi – Kagogo -Mitooma, Kandekeye – Ruhorobero Sheema,Kanjobe – Kabanyonyi- Kabale Nyamwamba-Kasese. Nkonka-Buvuma,Kiyanyanja-Kaku-Lwengo,KLake Victoria drainage basin wetlands gazetted.Demarcation of 100Km along the Rivers of R.Nile (Kamuli and Nazigo-Kayunga), Wambabya (Hoima) and L.Kwania (Apac) undertaken:	176.4Km of wetland boundaries were demarcated during the quarter in Kyenzogyera – Mushasha wetland in Buhunga, Bitsya and Kalungu sub-counties in Buhweju district (87Km), Wakitundu- Nakatongoli wetland in Mityana Municipal Council Mityana district (33Km), Chosan Cholol wetland in Nakapiripirit (15km), Ogwete wetland in Otuke (20km) and Olupe popong in Agago district (21.4km).1,361 ha of wetlands were restored in Kyenzogyera – Mushasha wetland in Buhunga, Bitsya and Kalungu sub-counties in Buhweju district.Field studies on ecological and socio-economic assessments to guide the designation of Lake Wamala as a Ramsar site were undertaken during the reporting period.Stakeholder consultations were undertaken in preparation for the establishment of Lutembe Ramsar site management committees.4 water storage & retention facilities were constructed to enhance infiltration in wetland systems in Western Uganda (Rufuha wetland in Ntungamo and Kabanyonyi wetland in Kabale) and Eastern Uganda (Agu Wetland in Ngora and Papaya Wetland in Pallisa)2 Community Based Wetland Management Plans were developed for Owei wetland in Amuru and Agu wetland in Ngora district.Supervision maintenance of 200 Ha of restored sections along the river Nile banks in Buikwe and Kayunga and Jinja Districts was conducted by the DESSS department.	2,500 61,806 3,000 6,000 3,000 2,000
	Supervised maintenance of 250Ha of degraded sections of Mabira Central Forest Reserve.	
	Joint assessments were carried out with Mityana Municipal Council officials and the National Forestry Authority of areas surrounding Lake Wamala in Mityana in preparation for restoration of its shores.	
	Conducted verification of the demarcated areas of River Nile protected zones to establish the pillars for replacement in Butagaya and Budondo Sub-counties, Jinja District.	
	Undertook field assessment of the wetlands wise use demonstration sites including Limoto and Papayo in Pallisa district and Agu in Ngora district under the GCF Wetland restoration project.	

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Activity was achieved as planned

Activity was achieved as planned.

No demarcation was undertaken, awaiting procurement of pillars. The process of procurement of pillars was initiated.

Restoration needs assessment for Nyamuriro and Kashambya Rushebeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands were not undertaken due to budgetary constraints.

Stakeholder consultations are still on going.

The activity was supported by GCF-Project off budget.

This Activity was achieved as planned.

Total	78,306
GoU Development	78,306
External Financing	0
AIA	0

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

Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs);	3 joint compliance monitoring visits were undertaken in Kansanga and Butabika wetlands in Kampala and Namiiro wetlands in Entebbe by the Wetlands Management Department (WMD), Environment Protection Police (EPPU), NEMA and LGs. The areas surrounding these wetlands were mapped with an estimated 2,000 people submerged as a result of raising water levels.	Item	Spent
ENR Good Governance Working Group Secretariat in place and functional;		211103 Allowances (Inc. Casuals, Temporary)	1,000
Wetland Advisory Group (WAG) functional; Wetland policy/bill reviewed and presented to cabinet for approval. Bankable proposals developed for; (1) Updating the National Wetlands Inventory.		222001 Telecommunications	375
(2) Conservation of Bio-diversity in Restored Wetland ecosystems.		225002 Consultancy Services- Long-term	14,845
(3) Conservation of biodiversity in Ramsar sites.		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	3,750
	The ENR Good Governance Working Group and the Wetland Advisory Group (WAG) held one meeting each, to review the wetland policy and the Bill. The Working Group advised on the critical requirements for the wetlands policy and bill using the Regulatory Impact Assessment (RIA). The Regulatory Impact Assessment and the Principles of the Wetlands Bill were drafted in preparation for cabinet approval. Procurement of a consultant to develop bankable proposals was initiated. A concept paper was prepared and submitted to GBIF/ Biodiversity Information for Development.		

Reasons for Variation in performance

Activity was achieved as planned

Consultations on the bill are on-going.

Procurement process for a consultant to develop bankable proposals is on-going

Total	21,970
GoU Development	21,970
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			
EIA verification data base specific to wetlands developed.	A requisition to procure a consultant to develop an EIA verification data base was submitted awaiting approval processes.	Item 225002 Consultancy Services- Long-term	Spent 3,750
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. 130 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines.120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 130DLGs.Oil and Gas exploration and production activities monitored.	7 on-going projects with EIAs were audited for compliance in areas of Kira division, Wakiso, Mukono and Kampala. A field inspection report is in place.4 EIAs and Project briefs on proposed development in or near wetland were reviewed and evaluated for compliance in the areas of Mutungo Parish, Ndejje division, Makindye-Sabagabo, Wakiso, Arua, Gulu and Kitgum. Comments were submitted to the consultant to integrate wetland issues in the final EIA.Monitoring inspections were conducted in 8 sites of Gulu-Pece stream (Proposed fuel station site) and Lira District along okole wetland in areas of crop cultivation. Two improvement notices were issued in Okole wetland to degraders (crop cultivators and for dumping red soils in the wetland. In addition, two compliance agreements over fish ponds site in Okole wetland and dumping red soils in wetlands in Railway division were signed between degraders and the compliance monitoring team. Compliance monitoring was conducted for 5 sites and improvement notices issued in wakiso, kampala and mukono-Central30 sites were inspected in Kansanga, Butabika, Nateete and Namiiro wetlands. Many of the sites are wetlands and had been affected by raising water levels. Damping to raise the areas has not helped. These sites were recommended for restoration.DESSS Jointly inspected the districts of Arua and Zombo for performance and compliance with the Environment and Natural Resources policies, spearheaded by Ministry of Public Service.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,500 12,500 11,750
District Local Governments monitored and supported by DESSS.	The impact of rising water levels and floods in the districts of Kabale, Isingiro and Kisoro was assessed organized by the Ministry of Water and Environment.		
	Assessed the impact of rising water levels on 200 Ha of restoration areas along River Nile between the Owen Falls and Isimba Dam.		

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2 EIAs of Kabale market and Ishaka - Katungulu road project were monitored for compliance with environmental laws and regulations.

Participated in the assessments of wetland wise use demonstration sites at Nyaruzinga wetland (Bushenyi district) and Kandekye-Ruhorobero wetlands (Sheema district) under GCF Wetland restoration project.

4 facilities of Nyakatozi, Bigando, Buyamba and Igorora piped water schemes were inspected, monitored and supported to integrate source and catchment restoration.

4 Local Governments of Nakaseke, Kiboga, Nakasongola and Kayunga were monitored, supervised and inspected for compliance with environmental laws.

Staff from DESSS participated in the quarterly coordination meeting to assess and evaluate the implementation of PHE activities in the country.

The One Health surveillance for the Rift Valley Fever in Queen Elizabeth National Park was supported.

DESSS participated in drafting of guidelines for Points of Entry Emergency operations.

DESSS participated in the review of the implementation of activities under the National Action plan for Health Security.

Reasons for Variation in performance

Activity was achieved as planned

Oil and Gas monitoring activities not implemented due to inadequate funding.

Procurement process for consultant to develop an EIA verification data base is ongoing

This activity was constrained by budgetary challenges.

This activity was limited by budgetary constraints.

Total	40,500
GoU Development	40,500
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Local Government staff from newly created District Local Governments trained in specialised wetland management. (1) Open Data Kit (ODK) (2) Management planning (3) Compliance monitoring 100 district technical officers trained in wetland demarcation and restoration Resource efficiency and cleaner production tools promoted through training 20 private sector players to adopt cleaner production technology.		Item 227004 Fuel, Lubricants and Oils	Spent 1,250
Reasons for Variation in performance			
		Total	1,250
		GoU Development	1,250
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;	Web-based International and Regional conservation meetings and sessions attended.	Item 211102 Contract Staff Salaries	Spent 138,973
Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops; Project staff remunerated. Subscription fees for telephone, internet and communication costs paid.	Environment and Natural Resources Issues Papers were prepared and presented at Local Government budget workshops held across the country. Project staff were remunerated on time during the reporting period. Subscription fees for telephone, internet and communication costs was paid. 8 WMD vehicles maintained and functional; office and field equipment maintained. Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional. Fuel for DESSS Regional and Headquarters operations purchased.	211103 Allowances (Inc. Casuals, Temporary)	1,471
8 WMD vehicles maintained and functional; office and field equipment maintained. Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional. Fuel for DESSS Regional and Headquarters operations purchased.	Environment and Natural Resources Issues Papers were prepared and presented at Local Government budget workshops held across the country. Project staff were remunerated on time during the reporting period. Subscription fees for telephone, internet and communication costs was paid. 8 WMD vehicles maintained and functional; office and field equipment maintained. The Wetlands Management Department and the 4 Regional Technical Support Units were equipped with office welfare and are functional. Fuel for DESSS Regional and Headquarters' operations was purchased and 5 DESSS vehicles maintained and repaired.	212101 Social Security Contributions	6,272
5 DESSS vehicles maintained and repaired.	Environment and Natural Resources Issues Papers were prepared and presented at Local Government budget workshops held across the country. Project staff were remunerated on time during the reporting period. Subscription fees for telephone, internet and communication costs was paid. 8 WMD vehicles maintained and functional; office and field equipment maintained. The Wetlands Management Department and the 4 Regional Technical Support Units were equipped with office welfare and are functional. Fuel for DESSS Regional and Headquarters' operations was purchased and 5 DESSS vehicles maintained and repaired.	221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	490
		227001 Travel inland	8,111
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	6,900
Reasons for Variation in performance			
Activity was achieved as planned		Total	188,215
		GoU Development	188,215
		External Financing	0
		AIA	0

Outputs Funded

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 51 Operational support to private institutions

14 off road motor cycles(10 for EPPU & 4 for local governments (Rukiga, Rubanda, Kumi and Butebo) procured;

05 tents (5-man tents) procured;

5 Laptops procured to support EPPU activities and;

Assorted oils, lubricants and vehicle tyres procured.

Reasons for Variation in performance

Procurement process initiated.

The procurement process was initiated for 14 off road motor cycles and 5 man tents to support EPPU activities. Call for bids is on-going.

Item

263104 Transfers to other govt. Units (Current)

Spent

989,657

Total	989,657
GoU Development	989,657
External Financing	0
AIA	0

Capital Purchases

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

10 Laptops and 6 printers, 1 computer, and software procured for Wetlands Management Department.

4 Laptops procured for DESSS regional coordination offices:

Reasons for Variation in performance

Procurement process initiated.

Procurement process was initiated for 10 Laptops and 6 printers , 1 computer and software for wetlands Management and 4 Laptops for DESSS coordination offices. Call for bids is ongoing.

Item

312202 Machinery and Equipment

Spent

4,000

Total	4,000
GoU Development	4,000
External Financing	0
AIA	0

Total For SubProgramme	1,436,557
GoU Development	1,436,557
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Promotion of knowledge and awareness creation of project activities and outputs	Updated the IFPA-CD project brief and ordered the reprint of 1000 copies. Participated in the World Tourism day celebrations held in Fortportal Kabarole District under the theme "Tourism and Rural Development". This year's celebrations highlighted the benefits of including locals in tourism, especially the rural communities that host various tourist attractions across the country. Conducted one community sensitization/ awareness meeting with stakeholders in Bushenyi/ Sheema district with the objective of briefing them on the project objectives and deliverables.	Item	Spent
Promotion of knowledge and awareness creation of project activities and outputs		221001 Advertising and Public Relations	1,370
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	11,370
GoU Development	11,370
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests, vulnerable forest dependant communities and refugee settlements to Climate Change promoted.	Conducted one smallholder farmer engagement exercise with the objective of undertaking initial consultations, identification of farmers and suitable operational modalities for the conditional grant in the Eastern and Northern regions of the country. The consultation included farmers in the sub regions of Bugisu, Bukedi, Sebei, Teso, Acholi, Lango and Karamoja.	Item	Spent
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	16,250
GoU Development	16,250
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Project implementation frameworks established and maintained	Undertook preliminary consultations with implementing institutions (MWE, UWA, NFA & MTWA) on the proposed composition of the project steering committee. Prepared committee terms of reference and initiated requests for appointments to respective agencies. Prepared and submitted terms of reference for the project technical committee to the NPCU. Initiated requests for appointment to respective agencies (MWE, MTWA, NFA & UWA)	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 5,000 3,780 7,500
<i>Reasons for Variation in performance</i>			
Total			16,280
GoU Development			16,280
External Financing			0
AIA			0

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

IFPA -CD project outputs and activities effectively monitored and supervised	Draft ToRs for the IFPA-CD project M&E Framework is currently under review by the implementing agencies including UWA and NFA. Conducted a rapid assessment in the project implementing districts to assess their readiness for project implementation. The assessment included availability of office equipment, transport equipment, staffing levels, field equipment etc. Water quality monitoring activities supported	Item 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,502 10,000 5,000
<i>Reasons for Variation in performance</i>			
Total			39,502
GoU Development			39,502
External Financing			0
AIA			0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forumSkills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum	Project staff attended the Africa forum on Green Economy. is part of the Economics for Nature programme, a six-year project being led by the Green Economy Coalition and its partners the Natural Capital Coalition, the Green Growth Knowledge Partnership, WWF France and Finance Watch. The aim of Economics for Nature is to support development, economic and spatial planning processes to internalise the many values of nature.Conducted one project staff training in the use of STEP system of procurement provided by the World Bank. A total of six staff from UWA, MWE and NFA were engaged in the training.	Item 227001 Travel inland	Spent 5,000

Reasons for Variation in performance

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for.Key project staff (of IFPA-CD Implementation Unit) maintained	Project office vehicles serviced and maintained in good working condition. Offices stationery, supplies and sundries procured. Office utility (Electricity and Water bills) paid.Project staff salaries and allowances paid	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 32,060 2,552 4,000 3,000 1,000 1,000 5,000 5,000
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Reasons for Variation in performance

Total	53,612
GoU Development	53,612
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
2,250,000 seedlings of various tree species procured and distributed to farmers in the Albertine and upper Nile regions	Prepared and submitted call off orders for the supply of seedlings for September - November plating season. Completed evaluation of successful bidders for the supply of seedlings.	Item 312301 Cultivated Assets	Spent 1,625,000

Reasons for Variation in performance

Total	1,625,000
GoU Development	1,625,000
External Financing	0
AIA	0
Total For SubProgramme	1,767,013
GoU Development	1,767,013
External Financing	0
AIA	0

Development Projects

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured. Office stationery and small office/ICT equipment purchased; Subscriptions paid; Welfare and entertainment for staff provided; Office operations effectively facilitated.	General staff salaries and contract staff salaries were paid on time: Climate Change vehicles were maintained, serviced and vehicle tyres and fuel procured. Office stationery, small office/ICT equipment were purchased; Subscriptions were paid; Welfare and entertainment for staff provided and office operations effectively facilitated.	Item 211101 General Staff Salaries	Spent 69,753
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Reasons for Variation in performance

Activity was achieved as planned.

Total	69,753
Wage Recurrent	69,753
Non Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
		Total For SubProgramme	69,753
		Wage Recurrent	69,753
		Non Wage Recurrent	0
		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.

		Item	Spent
Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done,	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2019/20 done, Preparation of final Accounts for the FY 2019/20,	211101 General Staff Salaries	513,595
Preparation of final Accounts for the FY 2019/20,	Collection of Non Tax Revenue for the Ministry carried out;	212102 Pension for General Civil Service	765,722
Collection of Non Tax Revenue for the Ministry carried out;			

Reasons for Variation in performance

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

	Total	1,279,317
	Wage Recurrent	513,595
	Non Wage Recurrent	765,722
	AIA	0

Arrears

	Total For SubProgramme	1,279,317
	Wage Recurrent	513,595
	Non Wage Recurrent	765,722
	AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Sector Working Group meetings coordinated and functional.	Sector Working Group meetings coordinated and functional.	211101 General Staff Salaries	235
Action on sector relevant policies for review or development of new policies initiated.	Initiated action on sector relevant policies for review or development of new policies		
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations		

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Most of the planned activities were done and outputs achieved

Total	235
Wage Recurrent	235
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	235
Wage Recurrent	235
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.	211101 General Staff Salaries	25,907
		211103 Allowances (Inc. Casuals, Temporary)	3,118
		221009 Welfare and Entertainment	3,650
Sector Development Plan (SDP-2020-2025) aligned to NDP-III develop.	Commenced the development of Sector Development Plan (SDP-2020-2025). A Local Government Budget	221011 Printing, Stationery, Photocopying and Binding	5,000
LGBFP issues paper for FY 2021/22 prepared and presented during the consultative workshops.	Framepaper issues paper for FY 2020/21 has been presented during the LG-Consultative Workshops.	227001 Travel inland	7,543
		227004 Fuel, Lubricants and Oils	9,000
2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held.	A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.		
Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of performance reports for FY 2019/20 carried out.		
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis		
Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided	Provided back up support to all departments other stakeholders in planning and budgeting for FY 2021/22		

Reasons for Variation in performance

Total	54,217
Wage Recurrent	25,907

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	28,310
		AIA	0

Output: 02 Ministerial and Top management services.

Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	24,395

Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held on quarterly basis.
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done
2 Planning and Budgeting workshops held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2021/2022	A preparatory planning and Budgeting meeting held for preparation of Budget Framework Paper for FY 2021/2022 held.
Projects prepared under GCF and AF	Commenced preparation of projects under green Climate Fund and Accreditation Fund

Reasons for Variation in performance

Total	24,395
Wage Recurrent	0
Non Wage Recurrent	24,395
AIA	0

Output: 03 Ministry Support Services

Training reports for interns and graduate trainees prepared and submitted.	Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Item	Spent
	Quarterly field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	227001 Travel inland	9,160
Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Sector performance data collected, analyzed and reports prepared and published.	227004 Fuel, Lubricants and Oils	26,000
Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders			
3 Policy and Planning staff trained in Monitoring and Evaluation	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done		
Sector performance data collected, analysed and reports prepared and published			

Reasons for Variation in performance

Draft M&E framework for MWE was not prepared because the funds were cut by Parliament during Corrigenda in the finalisation of the budget process for the FY 2020/21
Field monitoring trips for FY 2020/21

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	35,160
		Wage Recurrent	0
		Non Wage Recurrent	35,160
		AIA	0
		Total For SubProgramme	113,772
		Wage Recurrent	25,907
		Non Wage Recurrent	87,865
		AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Water bill and policy approved by parliament	Report on rising water levels on the various water bodies and floods was prepared and shared with Ministry senior management and Office of the Prime Minister (OPM)	211101 General Staff Salaries	3,070
3 senior management meetings held			
Cabinet on key water resources issues prepared			

Reasons for Variation in performance

There are no major variations between planned and achieved outputs.

Total	3,070
Wage Recurrent	3,070
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,070
Wage Recurrent	3,070
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Monitoring exercise undertaken in the selected districts in all the regions	General staff salaries were paid intime while monitoring exercise was not undertaken because of limited funds	211101 General Staff Salaries	8,009
Quarterly monitoring reports produced and submitted to the planning department			

Reasons for Variation in performance

Total	8,009
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Vote:019 Ministry of Water and Environment

QUARTER 1: 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
		Wage Recurrent	8,009
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	8,009
		Wage Recurrent	8,009
		Non Wage Recurrent	0
		AIA	0

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.

Item	Spent
211101 General Staff Salaries	22,235

200Ha of college planted forests and 8Ha of demo plots maintained

Payment for utilities done, Vehicle operations and maintenance done;

Reasons for Variation in performance

Total	22,235
Wage Recurrent	22,235
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	22,235
Wage Recurrent	22,235
Non Wage Recurrent	0
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 1: 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 the other stakeholders in preparation of Annual Sector Performance Report 2020/21. Monitoring the implementation of the agreed undertakings for the FY2019/20. Quarterly WSSWG held.	The Annual Sector Performance report was prepared, approved and officially disseminated during the Joint Sector review held from 29th-30th September 2020. The performance of the Agreed Undertakings was presented to the sector stakeholders during the Joint Sector review and it was noted there was more work needed to be done to meet the targets set. The WSSWG working group meeting was held	Item 211101 General Staff Salaries	Spent 20,889

Reasons for Variation in performance

Total	20,889
Wage Recurrent	20,889
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	20,889
Wage Recurrent	20,889
Non Wage Recurrent	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sub sector plans and budgets developed, Joint Sector Review and Technical Review conducted.	The Joint Sector Review was held on the 29th- 30th September 2020 at the Ministry Headquarters.	Item 211102 Contract Staff Salaries	Spent 42,857
Sub sector working group meetings held.	The Sub sector plans and budgets were duly prepared submitted for approval and inclusion in the Ministerial Policy Statement.	211103 Allowances (Inc. Casuals, Temporary)	7,625
Monitoring and supervision of the project activities.		212101 Social Security Contributions	80
Preparation and review of audit and performance reports.	The Audit and Performance reports were prepared and submitted for approval.	221003 Staff Training	2,810
		221009 Welfare and Entertainment	2,440
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	29,250
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

The elaborate procurement process has made it impossible to make payments which payments await implementation of activities.

Total	98,312
GoU Development	96,752

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	1,560
		AIA	0

Output: 02 Ministerial and Top management services.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity building in Gender mainstreaming and participatory methodologies implemented..	The procurement process for the consultancy of Climate Change mitigation and adaptation strategies for water supply and sanitation projects commenced and implementation is expected to start next quarter.	211102 Contract Staff Salaries	24,707
Climate change mitigation and adaptation strategies for water supply and sanitation projects developed and implemented.		211103 Allowances (Inc. Casuals, Temporary)	7,500
		212101 Social Security Contributions	2,165
		221001 Advertising and Public Relations	3,030
		225001 Consultancy Services- Short term	205,372
		225002 Consultancy Services- Long-term	103,085
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

The elaborate procurement process has made it impossible to make payments which payments await implementation of activities

Total	359,609
GoU Development	215,729
External Financing	143,880
AIA	0

Output: 03 Ministry Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry Website updated.	The Ministry website and the MIS system were routinely updated and maintained.	211102 Contract Staff Salaries	32,105
MIS systems strengthened and maintained.	The Institutional Sanitation and Hygiene strengthened. Women and Youth skills developed and Economically empowered	211103 Allowances (Inc. Casuals, Temporary)	16,645
W&E Sector Performance report prepared and disseminated.	have commenced the procurement process and implementation will start in the next quarter.	212101 Social Security Contributions	1,880
Women and Youth skills developed and Economically empowered.		221008 Computer supplies and Information Technology (IT)	300
Institutional Sanitation and Hygiene strengthened.		221009 Welfare and Entertainment	6,560
		221011 Printing, Stationery, Photocopying and Binding	3,109
		221014 Bank Charges and other Bank related costs	99
		222001 Telecommunications	500
		224002 General Supply of Goods and Services	1,500
		225001 Consultancy Services- Short term	30,520
		225002 Consultancy Services- Long-term	202,500
		227001 Travel inland	23,469
		227004 Fuel, Lubricants and Oils	21,757
		228002 Maintenance - Vehicles	3,960

Reasons for Variation in performance

The procurement process which is still ongoing has made it impossible to make payments since the implementation of the activities hasn't been commenced.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	344,904
		GoU Development	116,410
		External Financing	228,494
		AIA	0

Capital Purchases

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

Software upgraded and IT accessories procured.	The IT software has been procured however the IT equipment is in the final stages of procurement.	Item	Spent
		312213 ICT Equipment	17,500

Reasons for Variation in performance

The under expenditure is due to the elaborate procurement process for the IT equipment which will be delivered next quarter and the payment effected.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0
Total For SubProgramme	820,325
GoU Development	446,391
External Financing	373,934
AIA	0

Development Projects

Project: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Implementation 2 selected sectoral policies evaluated	Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President done. Sector reviews conducted.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,325
4 Regulatory impact assessments for policy review and formulation prepared	Management Support supervision and monitoring of sector budget execution and performance done	221008 Computer supplies and Information Technology (IT)	1,200
Senior Management members trained in preparation of policy and cabinet papers.		222003 Information and communications technology (ICT)	5,385
		225001 Consultancy Services- Short term	87,500
Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President	Procurement of a consultancy for development a web based database underway as contract committee approved TORs and advert for expression of interests.	225002 Consultancy Services- Long-term	76,800
		227001 Travel inland	18,700
Joint monitoring field work with the political leadership and stakeholders conducted			
Sector reviews conducted			
A statistical abstract for MWE developed			
Sectoral M&E framework updated and coordinated			
4 power stabilizers and 5 computers procured.			
Management Support supervision and monitoring of sector budget execution and performance			
A web based database for planning, Budgeting and monitoring developed			
Reasons for Variation in performance			
Done			
		Total	195,910
		GoU Development	195,910
		External Financing	0
		AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Uniforms and other corporate wear for drivers procured.	Commenced the procurement of Uniforms and other corporate wear for drivers as the process was initiated on the Electronic Government Procurement system	Item 225001 Consultancy Services- Short term	Spent 40,400
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Carried out monitoring and supervision of regional centers and other projects on the implementation of services and operations and report prepared. Initiated the procurement of consultant to equip the Ministry drivers, machine operators with up to date skills in defense driving.	227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	26,000 20,000
Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. Vehicle tracking system installed in all vehicles.			
Consultancy for development of a fleet management system procured	Commenced procurement of a consultant for installation of vehicle tracking system in all vehicles. Commenced consultancy for development of a fleet management system		

Reasons for Variation in performance

Done

Total	86,400
GoU Development	86,400
External Financing	0
AIA	0

Output: 03 Ministry Support Services

04 Regional Senior management meetings on sector performance held at the regions,	12 Senior Management Meetings held weekly at the MWE headquarters and 3 Top Policy Meetings held monthly. Carried out support supervision and monitoring of sector activities by the Ministers and top management in some areas where the sector interventions are implemented.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 35,000 15,125 6,500 6,024 1,980
48 Senior Management Meetings held at the MWE headquarters and 12 Top Policy Meetings held.			
Ministers and top management Support supervision and monitoring of sector activities carried out.			

Reasons for Variation in performance

Done

Total	64,629
GoU Development	64,629
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done	Monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done	Item	Spent
		211102 Contract Staff Salaries	63,726
		212101 Social Security Contributions	2,826
Bio-metric Identification cards procured	Commenced procurement of Bio-metric Identification cards	221011 Printing, Stationery, Photocopying and Binding	11,250
Uniforms and other corporate wear procured.	Commenced procurement of Uniforms and other corporate wear	224005 Uniforms, Beddings and Protective Gear	1,398
A consultant for reviewing of the Ministry of Water and Environment organizational structure procured.		225001 Consultancy Services- Short term	24,988
		227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	6,250
Reasons for Variation in performance			
Done			
		Total	132,939
		GoU Development	132,939
		External Financing	0
		AIA	0

Output: 20 Records Management Services

Electronic records management system developed.	Commenced procurement of development of Electronic mobile cabinet.	Item	Spent
		225001 Consultancy Services- Short term	36,250
Records audit held in deconcentrated structures/registries.	Records audit quarterly done in all de-concentrated structures/registries.	227001 Travel inland	5,553
		227004 Fuel, Lubricants and Oils	4,000
Records updated at head main registry and deconcentrated structure.	Records updated at head main registry and deconcentrated structures.		
Both confidential files and open created and tone covers replaced.	Both confidential and open files created and tone covers replaced.		
Capacity development of registry staff/ ministry staff/other entities and interns.	Monitoring and evaluation of records and registries in de-concentrated structures quarterly done.		
Monitoring and evaluation of records and registries in deconcentrated structures done.	Pension registry developed and continuously maintained.		
Pension registry developed.			

Reasons for Variation in performance

Done

Procurement of a consultancy for development of Electronic records management system will be commenced in the next quarter.

Total	45,803
GoU Development	45,803
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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.

Subscriptions for membership to International Organizations and bodies paid and membership maintained.	Subscriptions for membership to International Organizations and bodies paid and membership maintained for Nile Basin Initiative (NBI) under Water resources and RAMASAR under natural resources	Item	Spent
		262101 Contributions to International Organisations (Current)	62,500
		262201 Contributions to International Organisations (Capital)	37,500

Reasons for Variation in performance

No major variations in the planned output.

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

Output: 53 Transfers to other Government Units

		Item	Spent
Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Maintained 5.5 ha of Trees. 1ha of Terminalia, 1ha of Eucalyptus Grandis, 2ha of Pinus Caribaea, 1ha of Crone Eucalyptus, 0.5 ha of Teak tree and tending to planted. Vehicle repairs done at Wamuco Motors.	263104 Transfers to other govt. Units (Current)	1,151,263
20 Ha Forest plantations established;		263204 Transfers to other govt. Units (Capital)	1,945,000
8 hectares of Demo plots established; Project vehicle fleet maintained	Procured journals.		
Library Materials procured and renovation of a dining hall done.	Second phase of the wall to make it 50% completion for this FY was awarded and work commenced.		
Construction of a perimeter wall to 50% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Commenced procurement of a contractor for construction of Volley ball, Lawn Tennis& Basket ball PitchesProcurement of teaching aids and carpentry workshop		
Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Machines at Bidding, Evaluation & awarding to best bidder.		
A botanical garden established			
Procurement of Tractor done	Consultancy for Botanical garden has been sourced and work commenced.		
ICT accessories procured	Procurement of the Tractor was awarded and awaits clearance from solicitor General.		
	Procurement of Internet services done		

Reasons for Variation in performance

Done
Staff training and Demo plots establishment to be done in next quarter.

Total	3,096,263
GoU Development	3,096,263

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Capital Purchases

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

		Item	Spent
16 10-G Network Switches (Local Area Network Extensions) procured	Commenced procurement of 04 all in one desktops and 08 laptops, 02 printers, 02 LCD Projectors and 05 Wireless Access Points.	281504 Monitoring, Supervision & Appraisal of Capital work	96,250
10 21" screen all in one desktops and 30 Laptops procured		312213 ICT Equipment	128,000
2 Shared Network Drive procured	Commenced procurement of Microsoft office- 2019 professional (300 licences)		
5 Heavy Network Copies procured	Commenced procurement of a mobile public audio system		
2 Network Scanners procured			
A mobile Public Audio System procured			
Reasons for Variation in performance			
Done			
		Total	224,250
		GoU Development	224,250
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Office furniture and fittings procured	Commenced procurement of office furniture and fittings	281504 Monitoring, Supervision & Appraisal of Capital work	400,000
	Carried out monitoring, supervision and appraisal of MWE capital and civil works on all the ongoing and completed sites across the country to verify the variations as well collect data for preparation of performance reports and the planned undertakings.		
Reasons for Variation in performance			
Done			
		Total	400,000
		GoU Development	400,000
		External Financing	0
		AIA	0

Arrears

Total For SubProgramme	4,346,193
GoU Development	4,346,193
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	183,727,032
	Wage Recurrent	1,573,226
	Non Wage Recurrent	853,587
	GoU Development	107,620,311
	External Financing	73,679,908
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 02 Administration and Management services

Permanent and Pensionable staff salaries paid.	All permanent and pensionable staff salaries paid for July, August and September	Item 211101 General Staff Salaries	Spent 111,232
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Reasons for Variation in performance

Output was achieved

Total	111,232
Wage Recurrent	111,232
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	111,232
Wage Recurrent	111,232
Non Wage Recurrent	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

Quarterly O&M Review meetings with WASH stakeholders conducted.	The National Framework for Operation and Maintenance of Rural Water Infrastructure together with the Design manual for Solar powered systems were officially launched during the Joint Sector review held in September.	Item 211102 Contract Staff Salaries	Spent 93,939
Management structures for the O&M of Kabuyanda WSS, the solar schemes and drilled boreholes formed and trained on their roles and responsibilities	The National Framework for Operation and Maintenance of Rural Water Infrastructure was disseminated to all District Water Officers in Karamoja, West Nile, Lango, Acholi and Rwenzori sub Region regions.	211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 225002 Consultancy Services- Long-term	75,000 1,520 17,555
O&M framework disseminated to WASH stakeholders		227001 Travel inland 227004 Fuel, Lubricants and Oils	50,125 16,625
Communities around the solar piped schemes sensitised on gender and HIV/AIDS		228002 Maintenance - Vehicles	8,680
	National Asset Analysis results for 19 districts disseminated to the districts that were under the pilot phase Communities around all the 38 solar powered piped systems were sensitized on operation and management arrangements of the schemes, gender issues and HIV/AIDS.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 planned output was achieved as planned.

Total	263,444
GoU Development	263,444
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and hygiene awareness campaigns conducted in the project areas where solar powered piped systems are being constructed and areas where borehole rehabilitation is being done	Community sensitization and awareness meetings conducted in all the 38 solar powered piped systems project areas and in all 128 sites where borehole drilling was done.	Item	Spent
		211102 Contract Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		212101 Social Security Contributions	2,251
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

The Quarter's output was achieved as planned

Total	104,751
GoU Development	104,751
External Financing	0
AIA	0

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

Conduct quarterly site meetings and supervision visits to Kanyabwanga, Mbunga-Nyakazinga and Kabuyanda WSS	Quarterly supervision visits conducted to Kabuyanda WSS to monitor the progress of the construction progress.	Item	Spent
		211102 Contract Staff Salaries	9,779
		211103 Allowances (Inc. Casuals, Temporary)	40,750
		212101 Social Security Contributions	5,117
At least 20 Solar Sites monitored progress of works done	The Solar powered piped systems project implementing teams monitored and supervised the progress of works on all the 38 Solar piped water system sites that are under construction across the country.	221011 Printing, Stationery, Photocopying and Binding	1,287
		225001 Consultancy Services- Short term	3,873
		227001 Travel inland	3,875
		227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

No supervision visits made to Mpunga Nyakazinga and Kanyabwanga since construction has not yet commenced

Total	80,680
GoU Development	80,680
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased and Project affected persons compensated	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
Constructed Mpungu-Nyakzinga WSS (Kasese)-10%, Kanyabwanga (Mitooma)-10%, Kabuyanda (Isingiro)-90%	"Lirima II GFS was constructed to 98% completion with 1666/1700 connections .A total of 39.3km of transmission (100%),42.95km of distribution pipe work (100%) and 88.7km of the intensification network (100%) have been laid.	281502 Feasibility Studies for Capital Works	212,500
Retention for completed schemes paid.	Constructed 3 water office blocks Molo, Sibanga, Lukhonge), 3 steel pressed tanks (Molo, Kidoko, Buwakoro) and 1 Break Pressure tank all to 100% completion	281504 Monitoring, Supervision & Appraisal of Capital work	25,000
Constructed 20 mini solar powered piped systems to 40%	.Constructed 2 reinforced concrete tanks in Sibanga (99%) and Bukusu (95%).	312104 Other Structures	1,552,175
Constructed 20 mini solar powered piped systems to 40%	Construction of the sanitary facility is at 88% completion.		
A minimum of 2 Solar powered mini piped schemes maintained and repaired	Kabuyanda WSS was constructed to 74% completion, with the 5000cc reservoir tank installed on the dwarf walls and 10 valve boxes installed with 83km of distribution and intensification network laid, 2 water borne toilets completed and fully painted at the Health Centre IV and office block; 1 office block completed and fully painted.		
	"		
	Contract for construction for Kanyabwanga WSS was sent to Solicitor General for clearance		
	Under Lot 1 comprising of 20 sites,19 sites have been handed over and are at 50% completion with 100% completion of the pump houses and 60% completion of the transmission and distribution pipe network.		
	Under Lot 2, all 20 sites, were handed over to the contractor and are at 55% completion with construction of the pump houses at 100% completion and the transmission and distribution pipe network at 60% completion.		
	5 Solar powered mini piped schemes maintained and repaired in the districts of Namayingo, Gwenetom in Nwoya, Iningo in Serere, Morukakise in Ngora and Apalalek in Oyam		

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Construction in Mpungu-Nyakzinga WSS is still under procurement therefore no construction done as of end of September.,

good corporation by the community members especially in land acquisition helped save time and therefore construction works progressed faster than planned

The quarter's Output was achieved as planned

Total	1,789,675
GoU Development	1,789,675
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

		Item	Spent
50 chronically broken down boreholes rehabilitated	16 chronically broken down boreholes were rehabilitated in Mpigi district	312104 Other Structures	5,018,993
Drilled a mix in composition of 100 point water sources(production wells, hand pumps, large diameter wells) in different districts with low water coverage	A total of 128 point water sources drilled across the country(81 Hand pumped wells and 47 production wells) -Adjumani-3, Alebtong- 6, Amuria -1, Budaka -1, Bugiri -1,Buhweju -3,Bukedea -8, Busia -1,Butambala -2,Gulu -1,Hoima -6,Iganga -5,Jinja -1,Kalaki -1,Kamuli -1,Kamwenge -1,Kasanda -1,Katakwi -2,Kayunga -1-,Kiruhura -1,Kitgum -14,Kumi -4,Kyegegwa -3,Kyenjojo -3,Lamwo -5,Luuka -4,Luwero -4,Lyantonde -1,Mayuge -6,Mityana -4,Mubende -2,Mukono -3,Nakaseke -3,Nakasongola -1,Namutumba -7,Ngora -1,Nwoya -3,Otuke -1,Serere -2,Sironko -2,Soroti -2,Ssembabule -2,Wakiso -4		
Purchase of ground water equipment for drilling and siting			

Reasons for Variation in performance

Purchase of ground water equipment for drilling and siting was not done because funds were not released.

The target is on track however because the other rehabilitation works are on going, they where not reported on since they were not fully completed and handed to the community

Total	5,018,993
GoU Development	5,018,993
External Financing	0
AIA	0
Total For SubProgramme	7,257,544
GoU Development	7,257,544
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Advocacy meetings at sub county and village level conducted in project areas of Orom, Lukalu, Kabasanda, Kahama II GFS	Under Orom GFS, an assessment was conducted to extend water to Labongo Otach Village from existing water supply, and it was established that the area of interest is approximately 17km from Tikao prison borehole and approx. 45km from Orom town. Advocacy meetings were held with the planned beneficiary communities to try and identify land for the Kakoo, Kalabong BH site, Tank and borehole sites in Pudo where a pump station is to be constructed and to create awareness and demand for water among the community members. 1 Advocacy meeting conducted for Lukalu Kabasanda GFS	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,060 5,000 11,575 16,425 10,750 2,384

Reasons for Variation in performance

No major variation between the plan and achieved output

Total	56,193
GoU Development	56,193
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and hygiene Baseline survey conducted for the Orom, Lukalu- Kabasanda, Kahama, highway sanitation facility Project areas	In Orom GFS, a total of 1,237 households and 16 institutions were assessed for household connections out of which 501 have been accepted and 122 have been rejected so far because they were above the designed tank elevations in their respective supply areas.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,000 1,391 1,750 17,188 14,422
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Reasons for Variation in performance

Output for the quarter was achieved as planned

Total	46,750
GoU Development	46,750
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Site identification, system design and installation of appropriate technologies and approaches for water and sanitation	An assessment was conducted in the communities in 15 districts around the major water bodies of Kyoga, Victoria, Albert and River Aswa affected by the rising water levels. Distributed 354 fabricated peddle assisted hand washing facilities in 7 districts. Carried out 2 public dialogues in partial promotion of appropriate technologies Carried out assessment of 2 point of use water purification technologies I.e., LADIS UV based and Spout filter. A step by step construction manual for a 100,000L rainwater harvesting tank was developed for communities.	Item	Spent
		211102 Contract Staff Salaries	10,976
		211103 Allowances (Inc. Casuals, Temporary)	8,250
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	2,546
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,350

Reasons for Variation in performance

Output for the quarter was achieved as planned

Total	45,622
GoU Development	45,622
External Financing	0
AIA	0

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

Monthly Site meetings and routine monitoring visits to Orom, Kahama II, and Lukalu Kabasanda, water supply	3 Monthly site meetings were held for Orom GFS in Kitgum, Kahama II in Ntungamo and Lukalu Kabasanda Water Supply System in Butambala where technical issues about the project were discussed.	Item	Spent
		211102 Contract Staff Salaries	14,134
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	15,200
		228002 Maintenance - Vehicles	13,280

Reasons for Variation in performance

Output for the quarter was achieved as planned

Total	63,864
GoU Development	63,864
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Land purchased and project affected persons compensated	Verification of 8 Land Owners under the Bitsya project for installation of intake, reservoir sites, was carried out and registartion of the 8 Project Affected Persons(PAPs) in IFMS is ongoing to enable payment to PAPs. For Nyamugasani, the initail contact with PAPs showed that there is need to validate with the Resettlement Action Plan report before payments processes can be initaited.	Item 311101 Land	Spent 68,874
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
Total			68,874
GoU Development			68,874
External Financing			0
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Orom 60%, Lukalu Kabasanda-90%.	Kahama II piped water system was constructed to 58.3% completion with the source intake at 60%, 2 sedimentation and collection tanks- 98%, pumping mains- 98%, 2 pump and generator houses and 70% completion of the distribution line .Office block, 2 chlorine houses, guard house and attendants houses- 80% completion, reservoir tanks to 55% and pressure break tanks to 10%	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 198,618 63,250 13,053,532
Retention Paid for Bukedea(Bukedea) Rwebisengo-Kanara (Ntoroko),Nyabuhikye Kyikyenkye Constructed highway facility to 80% completion	<p>Orom GFS was constructed to 52% completion for the 6 supply areas of Katwotwo Lakwanya, Agoromin-Bale, kalabong and Longor with a total piped network of 113.26km (transmission lines-25.12km and distribution lines-88.14kms). Construction of 3 water offices in Orom at roofing level and at wall plate level for Longor and Acholibur. 4 out of 6 pump houses constructed to 67% completion</p> <p>Lukalu kabasanda WSS was constructed to 70% completion with 3 Gender segregated public sanitation facilities, Town office building to 84%, Chlorine dosing house completed, 8km of distribution and 30% transmission pipeline laid, 90% completion of the kiosks and spring intake, pump station at 95% completion.</p> <p>Nyabuhikye Kikyenkye GFS was constructed to 65% completion with 85% of distribution pipeline laid, 3 steel tank reservoirs at 55% completion, 11.9% of the 27.5km of treated water transmission main laid. Treatment plant, Intake works, Raw water main -100% and Rehabilitation of Kibaale Spring at 54% completion.</p> <p>Highway sanitation facility in Kiruhura was constructed to 70% completion comprising 75% completion of the toilet facility, 70% completion of the lockups and restaurant, 85% completion of the attendants house and 68% completion of the general site area/landscaping.</p>		

Reasons for Variation in performance

Output achieved as planned

Output for the quarter was achieved as planned with no variation

Total	13,315,400
GoU Development	2,465,428

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	10,849,972
		AIA	0
		Total For SubProgramme	13,596,703
		GoU Development	2,746,731
		External Financing	10,849,972
		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

Communities around Nyamugasani WSS and 16 RGCs piped systems sensitised on impact Environment and Social aspects of the project

Community mobilization and sensitization exercise carried out for the societies in the project areas of Nyamugasani GFS, Bitsya GFS and 13 RGCs where construction and drilling is going to be done.
ToRs for the consultants to do Environmental Social Impact Assessment, Source Protection plans finalized and submitted to the project support teams awaiting clearance of similar ToRs for Kiryandongo Water Supply system that are under review by the World Bank team.

Item	Spent
225002 Consultancy Services- Long-term	26,982

Reasons for Variation in performance

Water source catchment protection is yet to be done pending the final approval of the Environmental and Social safeguards TORs that will allow consultant to be contracted.

Total	26,982
GoU Development	0
External Financing	26,982
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene Baseline surveys for Bitsya and Nyamugasani GFSs

ToRs for the stakeholder engagement consultants finalized and submitted to the project support teams awaiting clearance of similar ToRs for Kiryandongo Water Supply system that are under review by the World Bank team.

Item	Spent
227001 Travel inland	7,500

Reasons for Variation in performance

Sanitation and hygiene promotion campaigns are yet to be done pending the final approval of the Stakeholder holder engagement TORs that will allow consultant to be contracted.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Land purchased and project affected persons compensated in Nyamugasani , Bitsya GFSs and the 16 RGCs	ToRs for the consultant to develop the Resettlement Action Plan for compensation of the project affected persons have been finalized for Nyamugasani, Bitsya GFSs and the 16 RGCs.	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

Recovery Action Plan is that will be used to get information for compensation is not yet approved, therefore no project land can be purchased yet.

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

Constructed Nyamugasani GFS(Buhweju) to 5% completion 16 RGC sites handed over to the contractor	Technical Evaluation Report for Design review and construction supervision of Nyamugasani GFS ready for submission to Contracts Committee for approval. Detailed engineering designs were submitted for approval for the piped solar systems for the 16 Rural Growth Centres located in central and south western Uganda. The final designs, tender document, specifications and drawings for the 16 RGCs are ready for submission to the Bank for approval.	Item	Spent
		312104 Other Structures	150,570

Reasons for Variation in performance

Consultant to do the design review is yet to be approved by the funder.

Total	150,570
GoU Development	101,250
External Financing	49,320
AIA	0
Total For SubProgramme	185,052
GoU Development	108,750
External Financing	76,302
AIA	0

Development Projects

Project: 1614 Support To Rural Water Supply and Sanitation Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical Guidelines disseminated to the District Local Governments.	Rural Water Grant planning and budgeting guidelines disseminated to all district Local Governments across the country.	Item	Spent
Technical support teams supported LGs in procurement process to ensure timely contract award	The National Operation and Maintenance Framework for Rural Water Infrastructure disseminated to the District Water Officers for all districts in Rwenzori, West Nile, Lango and Acholi sub Regions.	211102 Contract Staff Salaries	359,507
		211103 Allowances (Inc. Casuals, Temporary)	9,950
		212101 Social Security Contributions	31,672
		225002 Consultancy Services- Long-term	70,000
		227001 Travel inland	25,000
	Technical	227004 Fuel, Lubricants and Oils	104,859
	Support teams supported 89 district local governments in the procurement process to ensure that the process is completed in time to ensure that contracts are awarded by 30 October.	228002 Maintenance - Vehicles	1,350
Reasons for Variation in performance			
Output was achieved as planned			
		Total	602,338
		GoU Development	602,338
		External Financing	0
		AIA	0

Output: 02 Administration and Management services

Capacity of the Regional Technical support teams and department members built.	All 6 Regional Technical Support Teams trained on the new LG grant planning and budgeting guidelines that incorporate the Uganda Intergovernmental Fiscal Transfer concerns, and on updated Operationn and Maintenance Framework for Rural Water water systems.	Item	Spent
Operations of the department supported	Operational Funds/ facilitation paid out to the regional support teams to enable the teams work efficiently and effectively.	211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	5,075
		212101 Social Security Contributions	750
		221001 Advertising and Public Relations	3,248
		221011 Printing, Stationery, Photocopying and Binding	739
		225001 Consultancy Services- Short term	12,150
		227001 Travel inland	16,250
Reasons for Variation in performance			
Output was achieved as planned			
		Total	50,212
		GoU Development	50,212
		External Financing	0
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 SDG Sanitation and Hygiene indicators disseminated to LGs.	Sanitation and Hygiene promotion campaigns activities conducted in Shuuku Masyoro Project area	Item	Spent
		211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	7,500
Sanitation and Hygiene pre construction surveys conducted for Isingiro, Shuuku Masyoro II, Potika and Bukedea II		225001 Consultancy Services- Short term	17,635
		225002 Consultancy Services- Long-term	15,150
		227001 Travel inland	15,525
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Dissemination of the New SDG Sanitation and Hygiene indicators to LGs has not yet taken place because of the restrictions on gatherings and because of the changes in the planning from sector to program approach.

Total	90,310
GoU Development	90,310
External Financing	0
AIA	0

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

Completed the verification of facilities constructed by the LGs	40 districts that had delayed to submit their annual performance of the works done were verified to ensure that the sources are existent in the respective Local Governments.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,125
Quarterly performance reports for the local governments and department compiled	Quarterly department performance report including the Local government progress compiled discussed by the department top management.	221011 Printing, Stationery, Photocopying and Binding	3,750
		225001 Consultancy Services- Short term	26,250
Consultancy to develop the monitoring and evaluation tool	An online monitoring and Evaluation system developed and project managers trained on how the system works in abid to roll out its operations	227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	24,439
		228002 Maintenance - Vehicles	675

Reasons for Variation in performance

Output was achieved as planned

Total	80,739
GoU Development	80,739
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased and project affected persons compensated	Proposed sites for the different components for projects of Ogili, Potika, Bukedea and Isingiro were identified.	Item	Spent
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Reasons for Variation in performance

Preparation of RAPs have not been done and hence land acquisition was not carried out.

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 80 Construction of Piped Water Supply Systems (Rural)

Engineering designs reviewed for Potika, Shuuku Masyoro II, Bukedea and Isingiro WSS	TORs for the design review for Potika, Shuuku Masyoro II completed	Item	Spent
Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende, Lyantonde, Kyankwanzi, Namayi ngo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Sembabule, Rakai, Buvuma,	Potential sites for the different components of the projects identified in the sub counties with the lowest safe water coverage in the 17 districts	281503 Engineering and Design Studies & Plans for capital works	500,000
		312104 Other Structures	493,776

Reasons for Variation in performance

delayed loan approval of the loan by parliament has delayed the implementation since funds are not yet disbursed

Total	993,776
GoU Development	993,776
External Financing	0
AIA	0
Total For SubProgramme	1,817,375
GoU Development	1,817,375
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

Technical backstopping provided to 6no. Umbrella Organizations.	Technical backstopping provided to 6no. Umbrella Organizations.	Item	Spent
		211101 General Staff Salaries	335,063

Reasons for Variation in performance

This activity has been carried out as planned.

Total	335,063
Wage Recurrent	335,063
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	335,063
Wage Recurrent	335,063
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Administration and Management Support

Q1 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.	Q1 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.	Item 211101 General Staff Salaries	Spent 4,741
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	4,741
Wage Recurrent	4,741
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,741
Wage Recurrent	4,741
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

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

Achieve 99% completion of road works.	Construction of Nakivubo Waste Water Treatment Plant was completed and Performance monitoring for the liquid/wet part of the plant (inlet structure and pump station, screens & Aerated grit chambers, primary sedimentation tank, aerated trickling filter unit, clarifiers, bio-filters, and the associated fittings and electro-mechanicals) continues. So far the plant has not had any major operational issues.	Item 312104 Other Structures	Spent 16,070,118
Achieve 98% of landscaping works.			
Achieve 100% completion of Digester internal lining.			
Achieve 100% completion of Digester external Aluminum cladding.			
Digester Equipment installation at 87%.	1.6km out of 1.7km of the road works have so far been completed, with landscaping works in progress.		

Reasons for Variation in performance

Slow progress of outstanding works for Nakivubo WWTP due disruptions caused by the COVID-19 pandemic

Total	16,070,118
GoU Development	5,800,000
External Financing	10,270,118
AIA	0
Total For SubProgramme	16,070,118
GoU Development	5,800,000
External Financing	10,270,118
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Outputs Provided

Output: 01 Administration and Management Support

	Item	Spent
Training report	Project Staff Training and Capacity building has been postponed due to the restrictions imposed by of Covid - 19	

Reasons for Variation in performance

Project activities were affected by the restrictions imposed by Covid 19 pandemic

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
AquaDAF, Filter, Raw Water Pump Station, Sludge thickeners, and Clear Water Tank Walls - 75% completed	312104 Other Structures	12,942,321
Administration building and canteen – first floor concrete works completed.		
All Staff houses completed.		
Laying of pumping mains from Katosi to Nsumba reservoir – 5km.		
Nsumba reservoir walls and roof construction.		
Commencement of the intake structure works and offshore pipeline laying		
Casting of columns for Sonde reservoir completed.		
Pipe laying and ancillary works completed.		
Completion of pressure testing for pipeline.		
Completion of reinstatement works along pipeline corridor.		
Signature of works contract.		
Mobilisation of Contractor's equipment.		
Compensation at project sites.		

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Achieved as planned

Project activities were affected by the restrictions imposed by Covid 19 pandemic

Total	12,942,321
GoU Development	500,000
External Financing	12,442,321
AIA	0
Total For SubProgramme	12,942,321
GoU Development	500,000
External Financing	12,442,321
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

Contract staff remunerated, facilitated and performance appraised.

Contract staff have been facilitated and performance appraised.

1No Staff training/ workshop conducted.

Item	Spent
211102 Contract Staff Salaries	93,369
211103 Allowances (Inc. Casuals, Temporary)	14,160
212101 Social Security Contributions	11,837
221001 Advertising and Public Relations	15,000
221011 Printing, Stationery, Photocopying and Binding	12,500
223004 Guard and Security services	7,200
223005 Electricity	600
223006 Water	750
227001 Travel inland	50,000
227004 Fuel, Lubricants and Oils	16,625
228002 Maintenance - Vehicles	19,084

Reasons for Variation in performance

This activity was carried out as planned.

Total	241,125
GoU Development	241,125
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Formed of WSSB members in the completed towns

Formed WSSBs and conducted stakeholder engagements in Morulem, Alerek and Namalu.

Stakeholder engagements conducted

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250
227001 Travel inland	7,400
228002 Maintenance - Vehicles	3,750

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

This activity was carried out as planned.

Total	12,400
GoU Development	12,400
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Baseline surveys conducted in Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	Baseline surveys conducted in Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	Item	Spent
		227001 Travel inland	16,500
		228002 Maintenance - Vehicles	4,475

Reasons for Variation in performance

This activity was carried out as planned.

Total	20,975
GoU Development	20,975
External Financing	0
AIA	0

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

3 no. Site inspection and construction supervision conducted in Tokora, Amudat and Kalapata	3 no. Site inspection and construction supervision conducted in Tokora, Amudat and Kalapata	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,725
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	26,525
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	41,750
GoU Development	41,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Stakeholders meetings/engagement in towns identified for project implementation.	Stakeholder engagements carried out in Morulem, Alerek and Namalu.	Item	Spent
		311101 Land	10,000

Reasons for Variation in performance

This activity was carried out as planned.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 72 Government Buildings and Administrative Infrastructure			
Phase one of the construction of Ministry of Water and Environment Karamoja regional office block constructed. Progress stands at 50%	Completed construction of concrete foundation, plinth walls, ground floor concrete slab, superstructure walls and first floor reinforcement and timber shuttering. First floor concrete casting in progress. Overall progress at 40%	Item 312101 Non-Residential Buildings	Spent 250,000
<i>Reasons for Variation in performance</i>			
Late start date for the contractor delayed the progress of the construction.			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement initiated and contract for supply of ICT equipment awarded.	Specifications for ICT equipment have been developed.	Item 312213 ICT Equipment	Spent 7,500
<i>Reasons for Variation in performance</i>			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Completion of expansion of Morulem (10%), Alerek (50%) and Namalu (50%)	Construction of Morulem 35%, Alerek 55% and Namalu at 2%, mobilization is ongoing.	Item 281502 Feasibility Studies for Capital Works	Spent 25,000
	Inception report, feasibility, preliminary design done completed for Kalapata, Awach, Lorengecora, Loregae and Karita.	281503 Engineering and Design Studies & Plans for capital works	125,000
		312104 Other Structures	704,475
<i>Reasons for Variation in performance</i>			
Delays in mobilization and implementation due to COVID-19 lockdown. This activity was carried out as planned.			
		Total	854,475

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	854,475
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Consultant prepares and presents fecal sludge bed designed for Nakapiripirit.	Inception and feasibility study done.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	32,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0
Total For SubProgramme	1,470,725
GoU Development	1,470,725
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)

Laying of 625 Km of pipes quarterly.	A total of 147 Km of water mains have been extended in all NWSC service areas during the first FY 2020/21.	Item	Spent
Construction of Public stand Pipes (875 PSP).		312104 Other Structures	11,000,000
Connection of new Customers(17500 connections)	In addition, 14,951 new customers have been connected to water supply network, and 638 Public Stand Post installed during the quarter.		
Commencement of works on clarifiers, filters, clear water tank and clear water pump house	- Concrete works on aerators, flocculators and reservoir tank completed. - Concrete works on the clarifiers, filters, clear water tank well ongoing.		
Commencement of backwash water tank and new reservoir tank works.	- Laying of the raw water pump main and clear water pumping main in progress. - Procurement of land for Borehole system initiated and is ongoing. - Completed outstanding works on construction of bulk main to the industrial park.		

Reasons for Variation in performance

Achieved as planned.
The mitigation measure of social distancing affected laying down of pipes and work.

Total 11,000,000

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	11,000,000
		External Financing	0
		AIA	0
		Total For SubProgramme	11,000,000
		GoU Development	11,000,000
		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

		Item	Spent
38 staff Remunerated and performance appraised.	38 staff remunerated and performance appraised, office establishment, running and coordination.	211102 Contract Staff Salaries	145,000
Office establishment, running and coordination done	One staff training was conducted on E-Procurement procedures.	211103 Allowances (Inc. Casuals, Temporary)	20,000
01 staff training conducted.		212101 Social Security Contributions	14,500
		221004 Recruitment Expenses	2,000
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	2,000
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	4,000
		223004 Guard and Security services	4,000
		223005 Electricity	6,000
		223006 Water	1,000
		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	2,500
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Output was achieved as planned

Total 251,500

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	251,500
		External Financing	0
		AIA	0

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.	Cross cutting issues of environmental awareness, gender and HIV/AIDS were incorporated in all activities related to development of piped water Supply system in Binyiny, Manafwa, Kanapa, Bulangira, Nasutani and Nakabira.	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output was achieved as planned

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Backup support provided for piped water supply systems in 4 town of Bulegeni, Binyiny, Namwiwa and Bulopa	O&M structures and backup support were established for piped water supply systems in 03 towns of Namwiwa, Bulegeni and Bulopa	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	11,250
Consultancy services procured for marketing of WSDf-E activities	Media services were carried out using the available media houses using the Government free awareness airtime for COVID-19. The media houses include: Elgon radio station, BCU radio station , step FM.	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Construction of piped water system in Binyiny was still ongoing(87%) thus O&M structures were not established. Construction Progress was interrupted by outbreak of Covid19.

Total	29,250
GoU Development	29,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

04 Sanitation and hygiene trainings held in the towns of Kanapa, Nakabira, Manafwa and Bulangira	02 Sanitation and hygiene campaigns were conducted in Manafwa TC, Bulangira TC	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	42,500
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Sanitation and hygiene campaigns for Kanapa and Nakabira have been rescheduled for Q2.

Total	83,000
GoU Development	83,000
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 in 5 towns of Binyiny, Namwiwa, Bulopa, Bulegeni and Kanapa conducted.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulegeni, Bulopa, Binyiny, Kanapa and Namwiwa	Item	Spent
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	35,000
		227001 Travel inland	24,000
Follow up on various towns under design.	Various towns under design were successfully followed up in Greater Serere, Namayingo area, Ivukula-Namutumba-Busembatya and Soroti-Amuria-Orungo to ensure the consultants are in line with the ToRs.	227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Output was achieved as planned

Total	89,000
GoU Development	89,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land for water supply infrastructure	Mobilization activities and finalisation of documentation of land for Bulangira, Kanapa, Manafwa TC was done	Item	Spent
		311101 Land	10,000

Reasons for Variation in performance

Acquisition of land activities are still ongoing

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction of additional space for WSDf-E regional office block in Mbale	Construction works for additional space for WSDf-E regional office block was completed. Contractors working on few finishes.	Item	Spent
		312101 Non-Residential Buildings	5,000

Reasons for Variation in performance

Output achieved as planned

Total	5,000
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Vote:019 Ministry of Water and Environment

QUARTER 1: 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	5,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of new WSD-E Office furniture and fittings.	Not done	Item	Spent
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Reasons for Variation in performance

Office furniture and fittings to be procured in Q2. Procurement was initiated

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Construction works for piped water system in Bulangira town commenced.	Construction of 01 piped water System in Binyiny town was continued to 87% completion level.	281502 Feasibility Studies for Capital Works	20,000
Designing of piped water systems in 9 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kidera, Namayemba continued.	Retention was cleared for constructed piped water systems of Bulegeni, Bulopa and Namwiwa.	281503 Engineering and Design Studies & Plans for capital works	45,000
Retention of constructed schemes paid		281504 Monitoring, Supervision & Appraisal of Capital work	17,500
		312104 Other Structures	5,279,000

Reasons for Variation in performance

Funds spent on feasibility and designs are for the earlier procurements of consultants for; Consultancy Services for Feasibility study and Preliminary Design of four (4) Large Urban Water Supply Systems in Eastern Uganda ie Greater serere, greater Namayingo, ivukula-busembatya-namutumba, Soroti- amuria-orungo . However there is documentation to procure Individual Consultancy Services for Feasibility Studies and Detailed Designs of Piped Water Supply and Sanitation Systems for Selected Small Towns & RGCs .

Total	5,361,500
GoU Development	5,361,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

A consultant for feasibility study and design of a faecal Sludge Management System in Bunambutye(IDP) Procured.	NIL	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	20,000
		281504 Monitoring, Supervision & Appraisal of Capital work	10,000

Reasons for Variation in performance

Feasibility study and design of a Faecal Sludge Management plant in Bunambutye(IDP) is yet to commence. Funds were spent on mobilization of the relevant stakeholders.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	5,874,250
		GoU Development	5,874,250
		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

		Item	Spent
Office Coordination and running done (staff salary paid, utility bills paid).	Office utility bills and staff salary paid up to 30th September 2020.	211102 Contract Staff Salaries	180,000
One (01) quarterly meeting held.	01 planned meeting was held to harmonize the outputs with the available funds.	212101 Social Security Contributions	15,000
One (01) quarterly progressive report prepared.	Q1 report was prepared and submitted on time.	221001 Advertising and Public Relations	25,000
One (01) Senior Management /Steering Committee meeting held.	The Ag. Director DWD, Ag. Commissioner UWSSD and the Assistant Commissioner for Utilities visited different projects being undertaken by WSDF-SW for quality assurance and support supervision.	221008 Computer supplies and Information Technology (IT)	15,750
01 documentary and 02 News paper Article produced to enhance visibility of WSDF-SW	01 Supplement was run on (Monday, October 12th 2020, New Vision on Pages: 61-65) for MWE-SW Region covering the achievements of WSDF-SW, WfP, Umbrellas of Water and Sanitation-SW & MW, EURECCA Project, and Albert Water Management Zone.	221009 Welfare and Entertainment	12,000
One joint regional field visit organised with the Natural Resources Committee Members of parliament and other stakeholders	02 formal staff trainings were conducted in Procurement and Contract Management, and Document Management System by facilitators from PPDA and MWE headquarters respectively.	221011 Printing, Stationery, Photocopying and Binding	35,000
One (01) formal staff training carried-out.		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	500
		222001 Telecommunications	2,000
		223004 Guard and Security services	4,000
		223005 Electricity	5,000
		223006 Water	3,500
		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	115,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	24,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Due to the busy political season, it was not possible to secure dates within Quarter one for the joint regional field visit with Natural Resources Committee MPs and other Stakeholders

Total	511,250
GoU Development	511,250
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 04 Backup support for Operation and Maintainance			
Gazette Instruments secured for the water operator(Umbrella organisation and NWSC) for the water schemes of Karago-II, Kasese Mini-solar Systems, Igorora Communities (with on-going projects) sensitized on cross-cutting issues(gender and equity, HIV/AIDS and Environment)	Gazette instruments were being prepared for Umbrella of Water and Sanitation-SW for Bigando and Nyakatonzi mini-solar schemes (in Kasese), Igorora (in Ibanda), and NWSC for Karago II (in Kabarole). 02 Community sensitization meetings on cross cutting issues (01 for each project site) were conducted in Bigando and Nyakatonzi (Kasese district).	Item	Spent
		211102 Contract Staff Salaries	55,125
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	16,300
		225002 Consultancy Services- Long-term	15,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,000
Reasons for Variation in performance			
Output was achieved as planned			
			Total
			111,425
			GoU Development
			111,425
			External Financing
			0
			AIA
			0
Output: 05 Improved sanitation services and hygiene			
Hygiene and environmental sanitation promotional campaigns, and Environmental Conservation (EIA) carried-out in Karago-II, Kasese Mini-solar systems, Igorora. Surveys conducted in Karago-II, Kasese Mini-solar systems, Igorora.	03 baseline surveys (01 in each town) of Bigando, Nyakatonzi mini -solar systems in Kasese and Igorora were conducted.	Item	Spent
		211102 Contract Staff Salaries	12,000
		221001 Advertising and Public Relations	200
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	1,000
Reasons for Variation in performance			
construction of piped water systems in Kasese Mini-solar systems, Igorora is still under way as Karogo-II awaits submission of the draft MoU to NWSC thus sanitation campaigns not yet held.			
			Total
			72,000
			GoU Development
			72,000
			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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly site meetings /Supervision visits conducted for piped water systems in Karago-II, Kasese Mini-solar systems, Igorora. A regional baseline survey for the new project completed	03 site meetings (01 for each project site) for Karago-II, Kasese Mini-solar systems, Igorora were conducted. The draft report for the regional baseline survey has been prepared to 80% completion level.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 75 1,000 2,000 1,000 2,000 18,000 10,000 2,000

Reasons for Variation in performance

Output was achieved as planned

Total	48,075
GoU Development	48,075
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land titling processes (where appropriate) commenced for the 03 project towns of Karago-II, Kasese Mini-solar systems, Igorora.	Land title for MWE-SW Regional Office was secured and processes are under-way to secure titles for the three projects.	Item 311101 Land	Spent 55,000
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Reasons for Variation in performance

Process to secure land is on course

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

MWE-Regional Office: Minor civil works, plumbing and electro-mechanical works carried-out (where appropriate).	Construction works for the 2nd office block for MWE-SW region have reached 15% completion level.	Item 312101 Non-Residential Buildings	Spent 150,000
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Construction of Second Office Block commenced

Reasons for Variation in performance

Construction works are ongoing for the second office block and there were no repairs needed for the old office building.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 76 Purchase of Office and ICT Equipment, including Software			
Computers and their accessories purchased. Internet services and maintenance carried-out.	Advance payment was made to purchase laptop computers and printers.	Item 312213 ICT Equipment	Spent 10,000
<i>Reasons for Variation in performance</i>			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Office furniture for WSDF-SW commenced	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of piped water system in Igorora continued to 30% completion level.	Construction of piped water system in Igorora is at 15% completion level; Bigando-Nyakatonzi mini-solar water pumping system at 61% completion level.	Item 281502 Feasibility Studies for Capital Works	Spent 75,000
Contractor procured to undertake construction of 01 piped water system - Karago-II.	Construction works have reached different completion levels in the 04 multi-year projects towns of Kambuga (90%), Lwemiyaga (73%), Karago-I (75%), Kashaka-Bubaare (90%)	281503 Engineering and Design Studies & Plans for capital works	187,500
Construction of Kasese Mini Solar water pumping systems completed	Terms of Reference have been prepared for Procurement of individual consultants to prepare 13 designs for piped water systems	281504 Monitoring, Supervision & Appraisal of Capital work	50,000
Consultants procured to undertake designing of 13 piped water systems in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.	Designs for 23 STs/RGCs have reached the feasibility stage which is 80% completion level.	312104 Other Structures	2,400,000
	Internal designing of three (03) STs/RGCs (Bethlehem-Nabigasa, Bukinda, and Nyakashaka) reached the feasibility stage at 70% completion level.		
<i>Reasons for Variation in performance</i>			

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 of a piped water system for Karago-II awaits submission of the draft MoU to NWSC.

Delayed payment of contractors' invoices, and the COVID-19 lockdown have affected the timely completion of the multi year projects. Water resources investigations affected the timely completion of 23 designs for piped water systems

Total	2,712,500
GoU Development	2,712,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Contractors procured to undertake construction of sanitation facilities in the 03 towns of Karago-II, Kasese Mini-solar systems, Igorora.	The concept note and the Terms of Reference have been prepared /ready to commence the procurement of a consultant to undertake feasibility studies and detailed designs for citywide inclusive sanitation infrastructure	Item	Spent
Consultant to undertake feasibility studies and detailed designs for citywide inclusive sanitation infrastructure procured for (Mbarara, Fort Portal) and 08 municipalities (Bushenyi,Kasese,Ntungamo, Kabale, Kisoro, Ibanda, Sheema, Rukungirii)	sanitation infrastructure	281503 Engineering and Design Studies & Plans for capital works	28,733
		281504 Monitoring, Supervision & Appraisal of Capital work	10,000
		312104 Other Structures	56,875

Reasons for Variation in performance

Procurement processes are under-way to secure a contractor for construction of sanitation facilities in Karago-II, Kasese Mini-solar systems, Igorora. This was because of delayed submission of requirements from the respective communities.

Total	95,608
GoU Development	95,608
External Financing	0
AIA	0
Total For SubProgramme	3,765,858
GoU Development	3,765,858
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 1: 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 remunerated, facilitated and performance appraised. 1no. workshops conducted.	Contract staff remunerated. Workshop held in Kayunga-Busaana.	Item	Spent
		211102 Contract Staff Salaries	20,000
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221001 Advertising and Public Relations	8,500
		221002 Workshops and Seminars	35,000
		221003 Staff Training	15,000
		221008 Computer supplies and Information Technology (IT)	44,600
		227001 Travel inland	125,600
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	40,000
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	
Reasons for Variation in performance			
This activity has been carried out as planned.			
		Total	381,700
		GoU Development	73,000
		External Financing	308,700
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 award and signature and commencement of assignment to carry out catchment and water source protection plans and policies in project towns.	Call for EOI made, Evaluation completed and submitted to AfDB for no objection for consultancy services to carry out review of tariff regimes and update of tariff policy.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
Call for EOI for consultancy services to carry out review of tariff regimes and update of tariff policy		225001 Consultancy Services- Short term	130,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	7,500
Call for EOI for consultancy services to develop Water services, technical and commercial Regulatory tools.	Call for EOI made, Evaluation completed and submitted to AfDB for no objection for consultancy services to develop Water services, technical and commercial Regulatory tools.	228002 Maintenance - Vehicles	2,640
Continue procurement and carry out evaluation for consultancy services to carry out Strengthening community planning, mobilization and capacity building.	Contract has been awarded, awaiting signature for assignment to carry out catchment and water source protection plans and policies in project towns.		
Continue procurement and carry out evaluation for consultancy services to carry out Scoping study carried out for Kayunga-Busaana, Kyenjojo-Katooke, Buikwe, Nakasongola and Dokolo.	Contract has been awarded and signed for consultancy services to carry out Strengthening community planning, mobilization and capacity building.		
	Evaluation has been conducted. Awaiting award of contract for Evaluation has been conducted. Awaiting award of contract.		

Reasons for Variation in performance

This activity has been carried out as planned.

Total	152,640
GoU Development	102,640
External Financing	50,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

Initiate the procurement of a consultant.	ToRs have been developed and submitted. Awaiting approval.	Item	Spent
	ToRs have been developed and submitted. Awaiting approval.	225001 Consultancy Services- Short term	91,250

Initiate the procurement of the consultant

Reasons for Variation in performance

This activity has been carried out as planned.

Total	91,250
GoU Development	91,250
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 05 Improved sanitation services and hygiene			
Hygiene and sanitation promotion campaigns conducted in Kayunga, Busaana and Dokolo.	Hygiene and sanitation promotion campaigns conducted in Kayunga, Busaana and Dokolo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,117
Continue procurement and carry out marketing of faecal sludge services carried out for Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo.	Evaluation has been carried out and contract has been awarded for marketing of faecal sludge services in Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo.	225002 Consultancy Services- Long-term	298,405
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000
Initiate procurement for consultancy services for improved faecal sludge value chain management	Procurement has been initiated and is at evaluation stage for consultancy services to carry out improved faecal sludge value chain management.		
Reasons for Variation in performance			
This activity has been carried out as planned.			
		Total	352,522
		GoU Development	152,522
		External Financing	200,000
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased for installation of WSS assets in Dokolo, Nakasongola, Kyenjojo and Katooke	Verification of PAPs carried out in Kayunga-Busaana.	Item	Spent
		311101 Land	75,000
Reasons for Variation in performance			
Delays in the verification of PAPs.			
		Total	75,000
		GoU Development	75,000
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commence construction works in Kayunga-Busaana (5%) and Dokolo (10%)	Construction of Piped Water and Sanitation systems in Kayunga-Busana and Dokolo Commenced at 26%.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 15,000
Continue construction works in Kayunga-Busaana (20%) and Dokolo (25%)	Procurement of the Contractor for Kyenjojo-Katooke WSS is ongoing at Bid Evaluation stage.	312104 Other Structures	1,118,501
Continue construction works in Kayunga-Busaana (35%) and Dokolo (40%) Continue construction works in Kayunga-Busaana (50%) and Dokolo (55%). Commence construction of Nakasongola (5%)	Procurement of contractor for construction of Nakasongola WSS Bid Evaluation Completed at Solicitor General's office.		
Contract award and signature for consultancy services for feasibility studies for a climate resilience program for Uganda, Design reviews completed for Kayunga-Busaana, Dokolo, Nakasongola and Kyenjojo-Katooke.	Contract awarded for consultancy services for feasibility studies for a climate resilience program for Uganda. Design reviews for Dokolo, Kayunga-Busaana Nakasongola and Kyenjojo-Katooke were completed.		
Detailed designs developed for Bundibugyo, Buikwe, Kamuli, and Kapchorwa			

Reasons for Variation in performance

This activity has been carried out as planned.

Total	1,133,501
GoU Development	1,133,501
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Contract award and signature.	Design reviews for Dokolo, Kayunga-Busaana Nakasongola and Kyenjojo-Katooke were completed. Detailed Design for Buikwe is ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 1,216,639
20No. institutional/public toilets constructed in Kayunga and Busana towns	Construction Sites were handed over to the Contractor for the Town of Kayunga-Busana & Dokolo .	312104 Other Structures	283,000
	Nakasongola sites await contract award and signing		

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Delays in the acquisition of land.
This activity has been carried out as planned.

Total	1,499,639
GoU Development	483,000
External Financing	1,016,639
AIA	0
Total For SubProgramme	3,686,251
GoU Development	2,110,912
External Financing	1,575,339
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Staff salaries paid.	Staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries	85,812
		211103 Allowances (Inc. Casuals, Temporary)	6,480
		212101 Social Security Contributions	13,412
		221001 Advertising and Public Relations	1,800

Reasons for Variation in performance

This activity was carried out as planned.

Total	107,504
GoU Development	107,504
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Busia and Namasale.	TORs for consultancy assignment for hygiene and sanitation promotion, community engagement and Town Sanitation Planning were approved by the World Bank.	Item	Spent
		227001 Travel inland	8,750
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	13,500
GoU Development	13,500
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ground breaking ceremony and Site handover of Busia and Namasale.	The groundbreaking ceremonies to be held in 2021. They will be held when contractor is on site.	Item	Spent
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	11,250
GoU Development	11,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

" Compensation of land; Resettlement Action Plan implementation in the towns of Busia and Namasale. "	Land compensations made for land around major installations.	Item	Spent
		311101 Land	125,000
	RAP for Namasale have been approved. Verifications for RAP around major installations is ongoing.		

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Procurement process initiated and contract awarded for the purchase and delivery of computers and accessories.	Initiated the procurement process, specifications have been developed and submitted for approval.	Item	Spent
		312213 ICT Equipment	17,500

Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Supply and Installation of pipes, fittings and meters for Central Umbrellas	Framework contract being developed. Evaluation is ongoing.	Item	Spent
		312202 Machinery and Equipment	30,386

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	30,386
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Vote:019 Ministry of Water and Environment

QUARTER 1: 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	30,386
		External Financing	0
		AIA	0

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

		Item	Spent
Design review and construction supervision of water supply and sanitation systems in Busia and Namasale.	Combined Technical and Financial Evaluation Report for construction supervision consultancy was completed and presented to MWE CC for approval for Busia and Namasale.	281503 Engineering and Design Studies & Plans for capital works	37,500
Consultancy for professionalization of Umbrella Authorities carried out in Central region	EOI for consultancy services for professionalization of Umbrella Authorities published.	281504 Monitoring, Supervision & Appraisal of Capital work	19,000
Construction of Busia at 10%, Complete the additional works in Rukungiri up to 100%	Combined Technical and Financial Evaluation Report for construction supervision consultancy was completed for Busia.	312104 Other Structures	32,004
"Initial site set up and delivery of materials on site.	World Bank No Objection & CC approval to the draft.		
40 Km of pipes delivered to site	tender document secured.		
Compensation of projects affected persons at 100%. Initial site set up and delivery of materials on site.	Verification of PAPs for Gulu has been completed. Compensation to be effected.		
Compensation of Project affected persons at 100%	Verification of PAPs for Adjumani is ongoing.		
"			
"Initial site set up and delivery of materials on site.			
Compensation of Project affected persons at 50%			
"			
"ESIA, RAP commence			
Commence Consultant for feasibility study, detailed and tender documents			
"			

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	88,504
GoU Development	56,500
External Financing	32,004
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Construction of Busia at 10%, Kumi at 10%.	Evaluation of bids is ongoing to procure a contractor to construct Busia.	312104 Other Structures	99,746
	Combined Technical and Financial Evaluation Report for construction was completed and presented to MWE CC for approval for Busia and Namasale.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Delays in acquiring the necessary approvals.

Total	99,746
GoU Development	99,746
External Financing	0
AIA	0
Total For SubProgramme	493,389
GoU Development	461,385
External Financing	32,004
AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

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

	Item	Spent
Preparation of Final Tender Documents	Package 1: Kageera	
Preparation and approval of final ESIA report	-Detailed technical designs for the works finalised	312104 Other Structures 11,000,000
Preparation and approval of final RAP report.	-Validation of ESIA for Kagera intake and waterworks completed	
	-Preliminary design report for Isingiro RWSP finalised	
	-Draft tender documents reviewed	
	Package 2: Mbarara	
	-Detailed technical designs for the works finalised	
	-Validation of scoping report & ToR for ESIA study completed	
	-Pro-poor consultant's proposal finalised	
	-Draft tender documents reviewed.	
	Package 3: Masaka	
	-Preliminary design report finalised	
	-Pro-poor consultant's proposal finalised	
	-Comparison study between surface water and ground water as options to supply water to Masaka ongoing	

Reasons for Variation in performance

Achieved as planned.

Total	11,000,000
GoU Development	0
External Financing	11,000,000
AIA	0
Total For SubProgramme	11,000,000
GoU Development	0
External Financing	11,000,000

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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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 remunerated, facilitated and performance appraised. Contract staff have been remunerated.

1No Staff training/ workshop conducted.

Item	Spent
211102 Contract Staff Salaries	129,803
212101 Social Security Contributions	19,806
221011 Printing, Stationery, Photocopying and Binding	4,252
227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

This activity was carried out as planned.

Total	158,612
GoU Development	158,612
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Technical backstopping services provided to the 6no. regional umbrella organizations. Technical backstopping provided to the 6 no. Umbrella Organizations.

MWE staff, Umbrella Staff and Scheme operators and their staff members in Utility Management trained in Utility management.

Initiate procurement and award contract for consultancy services.

MWE and Umbrella staff trained on the use of UPMIS.

ToRs developed for consultancy services to enhance commercial services in piped water supply systems under regional umbrellas of water and sanitation.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,500
227001 Travel inland	100,000
227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Consultancy services to resume depending on the availability of funds.

Total	142,500
GoU Development	142,500
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Stakeholders meetings; Wati, Metu, Dzaipi, Nyumanzi, Potika, Erepi Radumo	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,000
		227001 Travel inland	25,000
	Meetings for takeover of 3 systems of Kyaterekera, Nalweyo and Rwembuba	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	7,275
Ground breaking ceremony and site hand over of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba and Kaberanyuma	Feasibility studies have been conducted as part of the detailed design. Groundbreaking ceremony to be held upon commencement of works.		
Billing and financial services monitoring and managing in established public water utilities developed and disseminated	ToRs developed for consultancy services to carry out Billing and financial services monitoring and managing in public water utilities.		

Reasons for Variation in performance

Groundbreaking ceremony to be held upon the commencement of works.

Total	57,275
GoU Development	57,275
External Financing	0
AIA	0

Capital Purchases

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

Initiate procurement of computers and accessories.	Completed payment for computers previously procured. Computers and accessories have been delivered.	Item 312213 ICT Equipment	Spent 55,000
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Reasons for Variation in performance

Completed payment for computers previously procured.

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Initiate procurement, evaluate and award contract for the supply of butt-welding machine.	Developed specifications for butt welding equipment. Contract signed, awaiting the delivery from the supplier.	Item 312202 Machinery and Equipment	Spent 197,500
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Initiate procurement to purchase Geographical survey equipment, evaluate and award contract.

Reasons for Variation in performance

Delays in the supply and delivery of equipment.
This activity was carried out as planned.

Total	197,500
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Vote:019 Ministry of Water and Environment

QUARTER 1: 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	197,500
		External Financing	0
		AIA	0

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

Procurement for the construction of Kisoro district Water Supply and sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation).	Feasibility studies have been conducted as part of the detailed design.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	371,700
		312104 Other Structures	6,500,000
Construction Supervision of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	3 systems under feasibility study (Katooke,Kyegegwa, Bwizi subcounty) Drilling and Sitting of boreholes in Nabilatuk, Lorengeduat, Kapedo, Namagera, Kamod and Ochapa, Kibibi, Kasanje, Palabek Kal, Omiya-Anyima, Nakawuki, Zigoti to commence in the second quarter		
Engineering designs developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.	1,455 new connections have been made during the first quarter. 129.7km of pipeline have been laid. Replaced motors for Muhorro,Keishunga and Mahyoro		
Installation of electromechanical equipment, meters, pipes and fittings in all the Umbrellas.	Power extension on some drilled boreholes done in (Katende-Nakirebe, Masulita, Nazigo) Rehabilitations in 22 towns of Laropi, Erepi, Metu, Paragoli, Kangulumira, Kakyanga, Kabango, Kyamulibwa, Ntwetwe,Jezza-Muduma, sekayonyi, Kamengo, Nkoni, Kansensero, Kajuki, Bujenje, Nakifuma, Kazwama , Migeera , Ssi, Matale and Muhokya WSS.		
Drilling and Sitting of boreholes in Nabilatuk, Lorengeduat, Kapedo, Namagera, Kamod and Ochapa, Kibibi, Kasanje, Palabek Kal, Omiya-Anyima, Nakawuki, Zigoti.	Installation ongoing in 16no. towns Ryakarimira, Olilim, Pakele, Masulita, Kamuli, Kisubi, Kigorobya, Nakawuka, Kassanda, Rugombe, Mugyera, Nakabingo, Alebtong Palabek kal, Karenga, Kapedo .		

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Supply of domestic and bulky water meters for Umbrellas of Water and Sanitation Authorities

Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation in Namayumba, Rugombe, and Maracha. Lwabenge1, Lwabenge2

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 Loketilaubu, lorengedwat, Wanseko, Nkoni, Lwabenge1,

Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and Sanitation in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, kapedo, Karenga and Bulambuli.

Reasons for Variation in performance

. Delays in the procurement process affected commencement of construction of piped water systems in Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.

Drilling and Sitting of boreholes in Nabilatuk, Lorengeduat, Kapedo, Namagera, Kamod and Ochapa, Kibibi, Kasanje, Palabek Kal, Omiya-Anyima, Nakawuki, Zigoti to commence in the second quarter due to insufficient funds released in the first quarter.

Power extension in most of the parts still ongoing at different levels of completion

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 done for above mentioned facilities. but the activity is still ongoing

Supply of domestic and bulky water meters for Umbrellas of Water and Sanitation Authorities done for the planned quarter.

This activity was carried out as planned.

Total	6,871,700
GoU Development	6,871,700
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 for the construction of Kisoro district Water Supply and sanitation Systems and Rubuguri	Feasibility studies have been conducted as part of the detailed design.	Item	Spent
	Awareness creation on hand washing carried out by the Umbrella Authorities.	312104 Other Structures	675,000
Hygiene education and promotion of sanitation inclusive of; •Awareness creation on (hand-washing with soap, in particular) and how to use the facilities •Encouraging users to pay the tariff, where there is a charge for the service, by explaining how the money collected is then spent •Mass communication (notices, radio, television and newspaper adverts			
Sanitation facilities developed in towns managed by the Umbrella Organisation.			
Reasons for Variation in performance			
Feasibility studies have been conducted as part of the detailed design and actual works to start in the second quarter.			
		Total	675,000
		GoU Development	675,000
		External Financing	0
		AIA	0
		Total For SubProgramme	8,157,587
		GoU Development	8,157,587
		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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff remunerated, motivated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	55,000
		211103 Allowances (Inc. Casuals, Temporary)	5,000
Office utilities, services, supplies and equipment, security, transportation and communication paid.	Office utilities, services, supplies and equipment, security, transportation and communication were paid.	212101 Social Security Contributions	33,000
		221008 Computer supplies and Information Technology (IT)	10,000
01 Staff trainings conducted.	01 Staff training was conducted in e-procurement.	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	7,500
		223005 Electricity	4,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
Reasons for Variation in performance		Total	181,500
This output was achieved as planned		GoU Development	181,500
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environmental catchment protection plans, sanitation policies, Water and sanitation asset management plans disseminated in the 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya Lusozi, Lwamata, and Ngoma	Carried out catchment protection in towns of Butenga-Kawoko by planting trees at all the sites i.e. Office block, the pump houses sites and at the public toilets.	Item	Spent
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.	Conducted scientific training on catchment protection for Water and sanitation committee in towns of Kasambya-Kikandwa, Kagadi and Bamunanika together with a few selected extension workers the CDO, Health Inspector, Environment officers and the Town clerk / SAS of the Respective Town council or sub county.	211102 Contract Staff Salaries	55,000
Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.	Identified land for tree nurseries in Kasambya.	221011 Printing, Stationery, Photocopying and Binding	12,500
	Carried out catchment situational assessment of water sources Butemba / Bukwir-Nalukonge / Lusozi for purposes of planning catchment protection measures.	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

Output was achieved as planned

Total	94,000
GoU Development	94,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion and Community based training conducted in 03 towns with a special focus on PWDs, women and youth.	Distributed posters for sanitation and hygiene promotion in two towns of Kikandwa and Kasambya water supply systems with a special focus on PWDs, women and youth.	Item	Spent
Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction	Carried out Monitoring and Evaluation for sanitation and hygiene practices for towns under construction.	211102 Contract Staff Salaries	55,000
		221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		224004 Cleaning and Sanitation	8,000
		225002 Consultancy Services- Long-term	555,925
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	8,500

Reasons for Variation in performance

Output was achieved as planned

Total	667,425
GoU Development	111,500

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	555,925
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Stakeholder consultation, mobilization, planning and review meetings conducted in 06 Implementation Towns	Verification of connection was carried out after 1,500 forms were distributed earlier and a total of 500 applications were approved in Butenga-Kawoko Project (Butenga 300, Kawoko 200) and connections by contractor is ongoing.	211102 Contract Staff Salaries	55,000
		221001 Advertising and Public Relations	10,000
		225001 Consultancy Services- Short term	118,750
		225002 Consultancy Services- Long-term	250,000
PIP Project (WSSP III) prepared and submitted to Development Committee Progress Monitoring and Evaluation conducted	Application forms were distributed in 4 project towns (3,000 in Kagadi, 1,000 in Muhooro, 400 in Ruteete and 600 in Kyenzige). About 1,000 application forms also distributed in towns of Kakunyu-Kiyindi and 500 were successful and connections are ongoing by contractor. In Muhooro, 300 applications were successful, 100 in Ruteete and 200 in Kyenzige awaiting contractor for connections. In Kagadi town verification is ongoing.	227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	7,500
	Tank site and office block located on public land/owned by Buikwe DLG and was offered freely, titling processes are ongoing. Water borne toilet in Kiyindi TC is on TC land and was also given freely. Water source is on private land, acquisition was completed and titling ongoing.		
	O&M training was carried out in Ruteete, Kyenzige and Muhooro. Due to covid 19 restrictions, several small meetings were carried out in open space in accordance with the standard operating procedures for COVID 19 prevention. Also face masks and sanitizers were provided at every meeting.		

Reasons for Variation in performance

Terms of Reference for preparation of PIP Project (WSSP III) are being drafted.

Total	466,750
GoU Development	466,750
External Financing	0
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 71 Acquisition of Land by Government

Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	Land payment and titling processes in 5 towns of Butenga-Kawoko, Kasambya-Kikandwa, Butemba / Lusozi.	Item 311101 Land	Spent 500,000
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Reasons for Variation in performance

Land acquisition for Kyankwanzi are pending issuance of Valuation report by the office of the Chief Government Valuer.

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Routine office Maintenance and establishment of stores at regional office done	Routine office Maintenance and establishment of stores at regional office is ongoing.	Item 312101 Non-Residential Buildings	Spent 125,000
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Reasons for Variation in performance

Work is in progress

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

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

Offic, ICT equipment and software procured	Advance payment was done for office ICT equipment	Item 312213 ICT Equipment	Spent 12,500
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Reasons for Variation in performance

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	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 1: 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 piped water supply systems continued in 11 towns.	Construction of piped water supply systems continued in 11 towns of Butemba, Kyankwanzi (28%), Butenga-Kawoko (90%), Kasambya-Kikandwa (90%), Lwamata (79%), Bamunanika (65%), Kakunyu-Kiyindi (78%) and Kagadi (76%).	Item	Spent
Construction of piped water supply systems completed in 03 towns.		281503 Engineering and Design Studies & Plans for capital works	500,000
Defects liability monitored for completed piped water systems		281504 Monitoring, Supervision & Appraisal of Capital work	194,829
Consultant procured to design piped water systems in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Also extensions in towns of Kangulumira (100%), Nazigo (100%), Kayunga-Busana (100%), Kasanda (100%), Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%).	312104 Other Structures	7,230,174
10 production boreholes drilled in selected project towns	Defects liability monitoring is on going for completed piped water systems of Kiwoko and Butalangu and Busika. Consultancy services were procured and designs are ongoing for the towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo. The designs of the towns of Mityana, Karuma, Diima, Kabaale, Ggolo, Kibanja and Kihaguzi ongoing in house.		

Reasons for Variation in performance

Geophysical investigations for ground water is ongoing before drilling the production boreholes.

Total	7,925,003
GoU Development	2,570,000
External Financing	5,355,003
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction of sanitation facilities continued in 09 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa and Kasambya.	Construction of sanitation facilities continued in 09 towns of Butemba, Kyankwanzi (28%), Butenga-Kawoko (90%), Kasambya-Kikandwa (90%), Lwamata (79%), Bamunanika (65%), Kakunyu-Kiyindi (78%).	281503 Engineering and Design Studies & Plans for capital works	175,000
		281504 Monitoring, Supervision & Appraisal of Capital work	55,965
		312104 Other Structures	1,111,850

Reasons for Variation in performance

Construction works are ongoing for the selected towns

Total	1,342,814
GoU Development	205,000
External Financing	1,137,814
AIA	0
Total For SubProgramme	11,314,992

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	4,266,250
		External Financing	7,048,742
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
46 staff Remunerated and performance appraised, office establishment, running and coordination done.	42 staff Remunerated and performance appraised, office establishment, running and coordination done	211102 Contract Staff Salaries	292,217
		211103 Allowances (Inc. Casuals, Temporary)	30,062
01 steering committee meeting held.		212101 Social Security Contributions	3,000
01 planning meeting held.		212201 Social Security Contributions	28,393
01 staff training conducted.		221001 Advertising and Public Relations	20,000
		221004 Recruitment Expenses	625
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221014 Bank Charges and other Bank related costs	1,152
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	7,500
		223004 Guard and Security services	5,250
		223005 Electricity	7,000
		223006 Water	450
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	625
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	42,500
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
		228004 Maintenance – Other	3,000

Reasons for Variation in performance

04 staff are yet to be recruited to make it to 46 staff.

Staff training not held due to COVID-19 pandemic precautions. Planning discussion was held with each section head to prioritize respective activities in the quarter.

Total 524,774

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	524,622
		External Financing	152
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

		Item	Spent
02 HIV/AIDS Awareness creation campaigns, testing and counselling carried out in Moyo and Padibe	Community engagements on environmental issues were held in Padibe TC	221011 Printing, Stationery, Photocopying and Binding	10,000
02 Environmental sensitisation campaigns carried out in Moyo & Padibe	1,100 tree seedlings were planted in Moyo TC in an effort to protect the environment.	227001 Travel inland	20,150
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Output was achieved as planned

Total	36,150
GoU Development	36,150
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

		Item	Spent
Establishment of O&M structures and backup support for piped water supply systems in the towns of Moyo TC & Padibe continued.	Operation and Maintenance training was carried out in Agago TC and Paimol RGC	221011 Printing, Stationery, Photocopying and Binding	1,500
	Water user committee formed in Padibe TC	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,250
	Escrow accounts opened in Moyo TC and Padibe TC to facilitate collection of consumer connection fees		

Reasons for Variation in performance

Operation and Maintenance training was done in the towns where construction of piped water systems had been completed

Total	13,750
GoU Development	13,750
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

		Item	Spent
04 Masons trained in Bibia/Elegu Improvement of Hygiene and sanitation practices done through trainings and campaigns for 02 towns of Moyo TC & Padibe TC	04 masons were identified for training in Padibe TC	221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	25,000
		225002 Consultancy Services- Long-term	53,000
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Change of location for identification of masons was because Bibia/Elegu was still at design review.

Total	110,750
GoU Development	110,750
External Financing	0
AIA	0

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

Monitoring and supervision conducted in 02 towns of Moyo TC & Padibe TC	Monitoring and supervision was conducted for piped water systems under construction in Moyo TC & Padibe TC	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,500
Joint Monitoring with Members of Parliament carried out.		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Due to the busy political season, it was not possible to secure dates within Quarter one for the joint regional field visit with Natural Resources Committee MPs.

Total	21,500
GoU Development	21,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support the Local Governments and the communities demarcate and document the land provided for development of water supply systems and sanitation facilities.	Land for access roads in Padibe TC was demarcated. Additional land was demarcated at the two water sources in Moyo TC	Item	Spent
		311101 Land	200,000

Reasons for Variation in performance

Demarcation of land was done for the towns under implementation.

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

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of WSDF-N Office commenced	Renovation of WSDF-N Office was commenced (Still at initial stages)	Item	Spent
		312101 Non-Residential Buildings	25,000

Reasons for Variation in performance

Renovation activities are still ongoing

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 76 Purchase of Office and ICT Equipment, including Software

Three (03) printers, Three (03) Air Conditioners and Three(3) computers procured	Advance payment was made for Three(3) computers.	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Surveying Equipment procured	Advance payment was made for Surveying Equipment	Item 312202 Machinery and Equipment	Spent 25,000
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Reasons for Variation in performance

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture commenced.	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 1: 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 piped water supply systems in 02 towns of Moyo TC & Padibe TC continued.	Construction of piped water supply systems in 02 towns of Moyo TC and Padibe TC at 54% and 25% progress respectively.	Item	Spent
Construction of piped water supply system in Bibia/Elegu commenced	Design review for piped water system in Bibia/Elegu was completed.	281501 Environment Impact Assessment for Capital Works	50,000
Procurement of contractors for construction of piped water supply systems in 06 towns of Atiak, Odramachaku, Okokoro, Keri-Oraba, Kati RGC & Barr completed	Design of piped water supply system in Atiak is at prefeasibility study stage.	281502 Feasibility Studies for Capital Works	22,500
Procurement of consultants for design of piped water systems in 07 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal, Rhino Camp, Inde TC & Omoro TC completed.	Designs of piped water supply systems in Odramacaku, Okokoro and Keri-Oraba are at detailed design stage	281503 Engineering and Design Studies & Plans for capital works	621,142
Designs on-going for piped water systems in 08 Towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme & Otwal railway station	03 production wells were drilled in Odramacaku and 01 production well drilled in Atiak	281504 Monitoring, Supervision & Appraisal of Capital work	30,000
24 Production wells drilled in 12 towns of Yumbe, Palabek-Kal, Lamwo, Kati, Parabong, Rhino camp, Obongi, Omoro TC, Inde TC, Alangi, Zeu & Maracha	Design of piped water supply system in Lacekocot was completed to 100%	312104 Other Structures	1,624,692
Design of piped water systems in 07 towns of Parabongo, Kati, Arra/Dufile, Alangi, Zeu & Lacekocot, Ovision internally by staff commenced			
Design review of Zombo TC completed			
Feasibility studies undertaken in selected refugee settlements to improve performance of existing water supply systems			

Reasons for Variation in performance

Signing of the Financing Agreement between Government of Uganda and Government of Germany (KfW) has trailed activities at most of the towns to be implemented; i.e Design review of Zombo TC piped water supply system; Procurement of consultants for design of piped water systems in 06 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal, Rhino Camp, and Inde TC; Drilling of production wells in the towns of Yumbe, Palabek-Kal, Lamwo, Kati, Parabong, Rhino camp, Obongi, Omoro TC, Inde TC, Alangi, Zeu & Maracha and feasibility studies in refugee settlements

Total	2,348,334
GoU Development	857,702
External Financing	1,490,632
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Support selected pumped water supply schemes in installation of solar packages	Advance payment was given to the contractor for supply of solar packages for constructed piped water systems	Item	Spent
		312104 Other Structures	15,000

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Optimisation of piped water supply systems in selected refugee settlements awaits confirmation and release of phase IV financing from KfW

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Construction of sanitation facilities in 02 towns of Moyo TC & Padibe TC continued	Construction of sanitation facilities in 02 towns of Moyo TC and Padibe TC at 60% and 25% respectively	281504 Monitoring, Supervision & Appraisal of Capital work	15,000
Procurement of contractor to construct faecal sludge management facility in Yumbe TC completed	Design of faecal sludge management facility by IMC at feasibility study stage	312104 Other Structures	170,000
Construction of sanitation facilities in Bibia/Elegu commenced			
Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district commenced			

Reasons for Variation in performance

Construction of piped water system at Bibia/Elegu, is still at design review.

Total	185,000
GoU Development	185,000
External Financing	0
AIA	0
Total For SubProgramme	3,515,258
GoU Development	2,024,475
External Financing	1,490,784
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	211102 Contract Staff Salaries	3,520
		211103 Allowances (Inc. Casuals, Temporary)	2,125
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	16,250
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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This activity was carried out as planned.

Total	34,895
GoU Development	34,895
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Project Specific M&E System for Monitoring Developed	TOR developed and submitted for approval to the PDU.	Item	Spent
		225001 Consultancy Services- Short term	36,000

Initiate the procurement of consultant to ascertain high levels of NRW in WSS.

Reasons for Variation in performance

Delays in the procurement process.

Total	36,000
GoU Development	36,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Carry out baseline surveys and data collection activities in Greater Gomba, Greater Rakai and Greater Bugadde.	ToRs developed for consultant to carry out baseline surveys and data collection activities in Greater Gomba, Greater Rakai and Greater Bugadde.	Item	Spent
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	12,500

Reasons for Variation in performance

Delays in procurement.

Total	13,500
GoU Development	13,500
External Financing	0
AIA	0

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

Conduct review meetings and monitoring activities in the Project implementation Areas	Review meetings and monitoring activities South Western Region in the Towns of Buyamba, Lwemiyaga.	Item	Spent
		221009 Welfare and Entertainment	1,438
		225001 Consultancy Services- Short term	35,090
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
Initiate the procurement for consultant to develop Water and Environment Nutrition strategy. Evaluation and contract award. Water and Sanitation Refugee Response Plan coordinated in West Nile.	Consultancy services to develop Water and Environment Nutrition strategy initiated and is at evaluation stage.		
	Water and Sanitation Refugee Response Plan coordinated conducted in the WSDF-North Refugee settlement areas.		

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Delays in procurement.

Total	66,528
GoU Development	66,528
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the Water and Sanitation facilities in the Greater Gomba, Greater Rakai and Greater Bugadde acquired.	Community engagements conducted for establishment of required land to commence the acquisition process.	Item	Spent
		311101 Land	50,000

Reasons for Variation in performance

Delays in the land acquisition process.

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

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

Initiate procurement, evaluation and award of contract	Specs have been developed and submitted to the PDU.	Item	Spent

Reasons for Variation in performance

Delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Initiate procurement, evaluation and award of contract	Furniture and fittings not purchased, awaiting centralized procurement contract to be finalized and implemented.	Item	Spent

Reasons for Variation in performance

Furniture and fittings not purchased, awaiting centralized procurement contract to be finalized and implemented.

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continue the Procurement of the Consultant for the feasibility study and detailed design of Gomba, Rakai and Bugadde Greater Regions for Water Supply and sanitation Systems	Detailed Designs continued for Greater Gomba, Greater Rakai. For Bugadde Detailed Design was completed and pending presentation to the UWSSD/MWE team.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	400,000
		281504 Monitoring, Supervision & Appraisal of Capital work	11,500
Rehabilitations and water supply interventions carried out in Greater Gomba, Greater Bugadde and Greater Raakai	Schemes identified in the Water and Sanitation Umbrellas – Central and Eastern Regions for Upgrading and Rehabilitation.	312104 Other Structures	300,000

Reasons for Variation in performance

Community Mobilization was affected by Covid 19.

Total	711,500
GoU Development	711,500
External Financing	0
AIA	0
Total For SubProgramme	912,423
GoU Development	912,423
External Financing	0
AIA	0

Development Projects

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Output: 01 Administration and Management Support

Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
	TORs developed for Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centers.	211102 Contract Staff Salaries	76,653
Contract staff remunerated, facilitated and performance appraised.	TORs developed for consultancy services to develop service standards for commercial services under Umbrella Organizations developed.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		227001 Travel inland	5,450
Initiate the procurement process for a consultant to survey the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres.		227004 Fuel, Lubricants and Oils	5,000
Initiate procurement, award the contract.			
Initiate procurement, award the contract.			
Initiate procurement, award the contract.			

Reasons for Variation in performance

This activity was carried out as planned.

This activity will proceed upon the confirmation of availability of funds.

Total 92,103

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	92,103
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

ToRs developed, and evaluation carried out.	Business plan models to be reviewed and new models to be developed upon the completion of the tariff review.	Item	Spent
Initiate the procurement of consultants and conduct evaluation.	Consultancy services for Strategic planning and control strategy for operations and maintainance of small towns and RGCs initiated and is at evaluation stage.	211103 Allowances (Inc. Casuals, Temporary)	7,919
Initiate the procurement of consultants and conduct evaluation.		227001 Travel inland	38,750
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	750
Initiate the procurement of consultants and conduct evaluation.	Business plan models to be reviewed and new models to be developed upon the completion of the tariff review.		
Initiate the procurement of consultants and conduct evaluation.	TORs for Management Audits of water supply and sanitation services conducted in small towns Development of an O&M developed.		
	TORs for Framework for Water for Production Facilities in Central and Eastern Region		
	Strategic planning and control strategy for operations and maintenance of small towns and RGCs		
	TORs for Standards for commercial services and utility management in small towns and RGCs under regional umbrella for water and sanitation developed.		
	TORs for Management Audits of water supply and sanitation services conducted in small towns Development of an O&M developed.		
	TORs for Framework for Water for Production Facilities in Central and Eastern Region		
	Strategic planning and control strategy for operations and maintenance of small towns and RGCs		

Reasons for Variation in performance

This activity will proceed upon the confirmation of availability of funds.

Total	62,419
GoU Development	62,419
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Performance reports for NWSC and the 6 Umbrellas of water and sanitation prepared.	NWSC and Umbrella Organizations monitored, supervised and regulated. Findings have been published in the Water and Environment Sector Performance Report.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,460
		227001 Travel inland	21,250
Performance conducted in Umbrella South-West HQ (Kabale), Mid-West HQ Kyenjojo.		227004 Fuel, Lubricants and Oils	12,548
Reasons for Variation in performance			
Countrywide public hearings not conducted because of the ban on public gatherings due to the outbreak of COVID-19.			
		Total	35,257
		GoU Development	35,257
		External Financing	0
		AIA	0

Output: 07 Strengthening Urban Water Regulation

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate the procurement of consultants and conduct evaluation.	Consultancy services to conduct Pre-feasibility and feasibility studies for Four (4) Meter testing and calibration station to commence upon availability of funds.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
Initiate the procurement of consultants and conduct evaluation.		225001 Consultancy Services- Short term	75,000
		227001 Travel inland	32,500
		227004 Fuel, Lubricants and Oils	15,000
Initiate the procurement of consultants and conduct evaluation.	Consultancy services to conduct Baseline studies to assess the existing knowledge and practices in relation to asset management to commence upon availability of funds.		
Initiate the procurement of consultants and conduct evaluation.	Consultancy services to assess Current status of water quality operations monitoring to commence upon the availability of funds.		
Initiate the procurement of consultants and conduct evaluation.	Stakeholder consultations conducted to streamline gazetting practices, and guidelines.		
Initiate the procurement of consultants and conduct evaluation.	Consultancy services to develop Integrated Customer Complaint Response Management to commence upon the availability of funds.		
	Terms of Reference developed for consultancy services to carry out Customer satisfaction surveys carried out for Water utilities.		
	Consultancy services to evaluate Performance of selected water supply systems managed by private operators and Local Governments to commence upon availability of funds.		

Reasons for Variation in performance

This activity will proceed upon the confirmation of availability of funds.

Total	127,500
GoU Development	127,500
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of 25water quality testing kits procured.	TORs developed and submitted. Awaiting approval from the contracts committee.	Item	Spent
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Reasons for Variation in performance

Delays in the procurement process.

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 1: 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	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Develop specifications for required furniture, and evaluation of bidders.	Residential furniture and fittings not purchased, awaiting centralized procurement contract for supply of furniture to be effected.	Item	Spent
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Reasons for Variation in performance

Residential furniture and fittings not purchased, awaiting centralized procurement contract for supply of furniture to be effected.

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Monitoring, supervision and regulation of on-going constructions of Water Supply Systems carried out.	Ongoing capital works monitored and reviewed for works being conducted in Dokolo, Kayunga-Busana, Morulem, Shuuku-Matsyoro, Kasambya, Bamunanika, Karago, Nakasongola, and Igorora.	Item	Spent
Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC).	Performance contract stipulations enforced in Umbrella and NWSC Towns, performance against set targets monitored and published in the Water and Environment Sector Performance Report.	281504 Monitoring, Supervision & Appraisal of Capital work	750,000

Reasons for Variation in performance

This activity was carried as planned.

		Total	750,000
		GoU Development	750,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,067,279
		GoU Development	1,067,279
		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 1: 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 paid.	Paid general staff salaries.	Item	Spent
		211101 General Staff Salaries	39,903

Reasons for Variation in performance

Achieved as planned.

Total	39,903
Wage Recurrent	39,903
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	39,903
Wage Recurrent	39,903
Non Wage Recurrent	0
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

Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.	Monitored and evaluated performance of completed projects; Two (2) earth dams (Akweru in Otuke and Andibo in Pakwach), Six (6) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke, Two (2) valley tanks constructed using Ministry equipment in Dokolo and Kitgum; Eleven (11) Small-scale irrigation schemes in the Districts of Zombo, Nwoya, Gulu, Omoro, Pader, Arua, Oyam, Lira, Alebtong and Pakwach; ongoing works at various stages of progress; Construction of Ten (10) valley tanks in the Districts of Arua, Agago, Dokolo, Omoro, Luweero, Kiryandongo, Nakasongola and Oyam; Construction of Ten (10) ongoing Small-scale irrigation schemes in the Districts of Kitgum, Adjumani, Dokolo, Zombo, Omoro, Oyam, Nwoya, Agago and Nakasongola.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,500
		227001 Travel inland	46,250

Reasons for Variation in performance

Achieved as planned.

Total	93,750
GoU Development	93,750
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: 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; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Paid contract staff salaries with NSSF contribution; Paid allowances and guard services; Paid Utility Bills (electricity, water, telecommunication and internet); Office coordinated and run; Maintenance of Vehicles ongoing.	Item	Spent
		211102 Contract Staff Salaries	22,470
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		212201 Social Security Contributions	1,124
		221001 Advertising and Public Relations	16,250
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	8,471
		222001 Telecommunications	6,500
		223004 Guard and Security services	3,275
		223005 Electricity	1,200
		223006 Water	1,200
		224005 Uniforms, Beddings and Protective Gear	27,500
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
		Total	185,990
		GoU Development	185,990
		External Financing	0
		AIA	0

Reasons for Variation in performance

Achieved as planned.

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions. Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects. Protected catchments and managed areas around completed WfP facilities. Community based management structures (Water User Committees) revitalized for completed valley tanks and earth dams. Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.	Terms of Reference (ToRs) developed and procurement initiated for implementation support for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions, awaiting contracts committee approval. Agronomic support in best agronomic practices, farmer capacity development through hands-on training by resource personnel, Operation and Maintenance of irrigation fields is ongoing on eighteen (18) small scale irrigation schemes in the Districts of Zombo, Pakwach, Adjumani, Gulu, Nwoya, Kitgum, Omoro, Agago, Arua, Pader, Alebtong, Lira, Oyam, Dokolo and Luweero. Catchment protection activities enrolled on Andibo dam in Pakwach, Awoyeri and Owameri irrigation schemes in Gulu and Alebtong district respectively, and on Lakongera valley tank in Kitgum. Developed Terms of Reference (ToRs) and initiated procurement for revitalization of community based management structures (Water User Committees) for completed valley tanks and earth dams, awaiting contracts committee approval. Procurement initiated for Operation support, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District, awaiting Contracts Committee approval.	Item 225002 Consultancy Services- Long-term	Spent 238,750

Reasons for Variation in performance

Activities for establishment of sustainable water for production management systems are going on as planned.

Total	238,750
GoU Development	238,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Identified, valued and titled land for construction of WfP facilities. Identified Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified and surveyed land for construction of WfP facilities in the northern region for the FY 2020-21	Item 311101 Land	Spent 40,000
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Reasons for Variation in performance

No major variance in planned outputs.

Total **40,000**

Vote:019

Ministry of Water and Environment

QUARTER 1: 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	40,000
		External Financing	0
		AIA	0

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

.	Procurement of office and ICT Equipment initiated, awaiting Contracts Committee approval.	Item 312213 ICT Equipment	Spent 8,750
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Reasons for Variation in performance

No major variance in planned outputs.

Total	8,750
GoU Development	8,750
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts procured and maintained Earth moving Equipment by servicing them.	Procured Spare parts for maintenance of earth moving Equipment through existing framework contracts.	Item 312202 Machinery and Equipment	Spent 102,500
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Reasons for Variation in performance

Achieved as planned.

Total	102,500
GoU Development	102,500
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ten (10) small scale irrigation schemes constructed to 60% cumulative progress in West Nile, Acholi and Lango Sub-regions to increase on crop production.	Construction of ten (10) Small-scale irrigation schemes is ongoing at various stages of progress; Akworo in Kitgum (90%), Ogolo in Adjumani (90%), Odeye in Dokolo (87%), Asada in Zombo (75%), Ayom lony in Omoro (40%), Achimi in Oyam (65%), Tangi in Nwoya (80%), Odom in Agago (30%), Orama tebung in Agago (25%) and Walusi in Nakasongola (15%).	Item	Spent
Four (4) Parish level valley tanks constructed to 50% progress using WfP Equipment to increase on water for multi-purpose uses.	Procurement initiated for feasibility studies and design of four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.	281503 Engineering and Design Studies & Plans for capital works	340,000
Commence construction of Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions to increase on crop production.	Construction awaits design completion of eight (8) proposed irrigation systems to be constructed in West Nile, Acholi and Lango Sub-regions.	312104 Other Structures	4,500,000
Five (5) boreholes sited and drilled to 50% progress for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions to increase on WfP storage capacity for multi-purpose use.	Completed siting of five (5) wells for irrigation (Ireda and Dog-godo in Kole, Opwach in Omoro, Kock-Okir in Nwoya and Abudama in Apac).		
Commence construction of Geregere multi-purpose earth dam and watering facilities in Agago District to increase on WfP Storage capacity for multi-purpose uses.	Completed drilling at Koch-Okir in Nwoya and Abudama in Apac. Drilling ongoing at Ireda in Kole District.		
Commence design of four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.	Procurement for construction of Geregere multi-purpose earth dam and watering facilities in Agago District is ongoing (Preparation of bid document).		
Commence feasibility studies and design of eight (8) small scale irrigation systems in Northern Uganda.	One (1) parish level valley tank excavated at Tecwa in Kiryandongo District.		
Commence design of a medium scale irrigation system at Akwera earth dam in Otuke District.	Construction of other components ongoing.		
Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications.	Feasibility studies commenced on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwanja, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac.		
WfP facilities operated and maintained.	Terms of Reference developed, procurement initiated and approved by Contracts Committee for design of a medium scale irrigation system at Akwera earth dam in Otuke District. Advertised for expression of interest.		
	Procurement for construction of Geregere multi-purpose earth dam and watering facilities in Agago District is ongoing (Preparation of bid document).		
	Maintenance carried out on two (2) earth dams of Akwera in Otuke and Andibo in Pakwach.		

Reasons for Variation in performance

Construction of water surface reservoirs is going as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	4,840,000
		GoU Development	4,840,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,509,740
		GoU Development	5,509,740
		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

Ongoing and completed works (Construction of Irrigation schemes and valley tanks) in Eastern Uganda supervised and monitored.	Supervised ongoing and completed works on medium scale irrigation schemes of Doho II in Butaleja and Ngenge in Kween, valley tanks in Eastern region and forty four (44) Small Scale Irrigation schemes in the Eastern Region.	Item	Spent
		227001 Travel inland	95,040
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Achieved as planned.

Total	142,040
GoU Development	142,040
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Paid Salaries and allowances for contract staff; Paid for Security Services, Internet, Fuel, Lubricants and oil, ICT Equipment maintenance, Advertisement; Paid Utility bills (Water and Electricity); procured staff welfare and entertainment materials, Stationery, Printing & Photocopying, Vehicles maintained; Office activities coordinated and run.	Item	Spent
		211102 Contract Staff Salaries	35,110
		211103 Allowances (Inc. Casuals, Temporary)	13,000
		221001 Advertising and Public Relations	3,125
		221009 Welfare and Entertainment	4,900
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222003 Information and communications technology (ICT)	3,500
		223004 Guard and Security services	10,200
		223005 Electricity	950
		223006 Water	1,500
		227004 Fuel, Lubricants and Oils	13,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,500

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	97,785
		GoU Development	97,785
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

	Item	Spent
Support for sustainable management of small scale irrigation schemes implemented in Eastern Uganda. Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern Uganda. Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region	Trained farmers in Operation and Maintenance (O&M) on Seven (07) Small scale Irrigation systems in Eastern Uganda. Agronomic support in form of agricultural inputs (Seeds, fertilizers, pesticides and farm tools) was provided to the farmers, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty six (36) small scale irrigation projects in Eastern Uganda. Agribusiness support in form of market linkages and training on quality, quantity as informed by market demand was provided for thirty six (36) completed small scale irrigation schemes in Eastern Region to ensure farmers improve agricultural production and Productivity. Mobilized, sensitized, trained and formed Six (06) Farm Management committees at WFP facilities of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga and Kapchesombe in Kapchorwa. Disseminated Information on operation, care and management of water for production facilities on major radio stations in Eastern Uganda. Farmer review meetings on eighteen (18) Small scale Irrigation schemes at farm level were held to review the successes and challenges in implementation of Small Scale Irrigation Projects. Mobilisation and engagement of stakeholders with the District Local Governments and Ministry staff during feasibility studies and design of Sipi and Namatala Irrigation Schemes in Bulambuli, Mbale, Butaleja and Budaka Districts has not yet been done.	225002 Consultancy Services- Long-term 377,910
Farmer review meetings held on the successes and challenges in implementation of small scale irrigation projects in the Financial Year 2019/20.		

Reasons for Variation in performance

Mobilization and sensitization activities affected by COVID 19 restrictions.

Total	377,910
GoU Development	377,910
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land secured for facility development and compensated land owners where appropriate for construction of WFP facilities.	Land acquisition is ongoing for key project components like Reservoir tanks and Solar Array for Small scale Irrigation Projects of Bukiise in Sironko, Kapchesombe in Kapchorwa and Opapa in Serere District.	Item 311101 Land	Spent 12,500
<i>Reasons for Variation in performance</i>			
No major variance in planned outputs.			
			Total
			12,500
			GoU Development
			12,500
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Small office equipment including five (5) GPS, three (3) Video Camera, four (4) laptops, two (2) Black and white printers and one (1) colored printer procured .	Procurement of small office equipment is complete and awaiting supply.	Item 312213 ICT Equipment	Spent 15,683
<i>Reasons for Variation in performance</i>			
Awaiting delivery			
			Total
			15,683
			GoU Development
			15,683
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Spare parts for maintenance of Earth moving equipment procured.	Procurement of spare parts for maintenance of earth moving equipment is at evaluation stage.	Item 312202 Machinery and Equipment	Spent 62,500
<i>Reasons for Variation in performance</i>			
Activity going as planned.			
			Total
			62,500
			GoU Development
			62,500
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Four (4) sets of office furniture procured.	Procurement of four (4) sets of office furniture is ongoing and awaiting supply.	Item	Spent
<i>Reasons for Variation in performance</i>			
Awaiting delivery.			
			Total
			0
			GoU Development
			0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 81 Construction of Water Surface Reservoirs

		Item	Spent
Commenced construction of Ojama earth dam in Serere District to increase on water for multi-purpose uses.	Construction of Ojama earth dam in Serere District has not commenced.	281503 Engineering and Design Studies & Plans for capital works	662,500
Nine (9) small scale irrigation schemes constructed to completion in Eastern Uganda increasing on crop production.	Construction completion of nine (9) small scale Irrigation systems is ongoing at various stages of progress; Sakiya (95%), Manyowe (80%), Opiyai (80%), Opapa (75%), Cheptui (95%), Kapchesombe (80%), Adonia (98%), Amosingo (90%) and Apeduru (98%).	312104 Other Structures	7,000,000
Commenced construction of twenty (20) small scale irrigation schemes in Eastern Uganda for increased crop production.	Construction of Seven (7) Small Scale irrigation schemes is ongoing at various stages of progress; Alere in Soroti District (45%), Apuwai in Tororo District (30%), Mulwanda A in Namayingo District (35%), Bukiise in Sironko District (20%), Kapchesombe Extension in Kapchorwa District (40%), Bukatabira A Extension in Mayuge (65%) and Kataigwa in Kayunga District (55%).		
Eight (8) community valley tanks constructed to 35% progress using equipment through force account mechanism including abstraction to increase on water available for irrigation.	Expansion of Kataigwa valley tank in Kayunga District by 10,000m3 was completed to 100%.		
Design of four (4) multipurpose earth dams and watering facilities to 85% cumulative progress in the Districts of Moroto, Napak, Nakapiripirit and Amudat.	Completed designs of Six (06) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga and Kapchesombe Extension in Kapchorwa.		
Design of three (3) multipurpose earth dams and watering facilities to 85% cumulative progress in the Districts of Kotido, Kaabong and Abim.			
Commence design of twenty (20) small scale Irrigation systems in Eastern Uganda.			

Reasons for Variation in performance

Detailed design of Ojama earth dam in Serere District is still ongoing. Additionally feasibility studies are ongoing on fourteen (14) remaining Small scale Irrigation sites before designs can commence.

Total	7,662,500
GoU Development	7,662,500
External Financing	0
AIA	0
Total For SubProgramme	8,370,917
GoU Development	8,370,917
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 01 Supervision and monitoring of WFP activities

		Item	Spent
Ongoing and completed works (Construction of Irrigation schemes, earth dams and valley tanks) in Western Uganda supervised and monitored.	Supervised and monitored ongoing works; Completed construction of small scale irrigation schemes in the Districts of Kasanda (1), Kalungu (1), Sembabule(1), Kibale (1), Rukungiri(1), Mbarara (1); Ongoing construction of Eighteen (15) small scale Irrigation schemes in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1) and Rwampara (1), and construction of seven (07) valley tanks in the Districts of Kasese (3), Isingiro (1), Lyantonde (1), Lwengo (1) and Kazo (1).	227001 Travel inland	67,500
		227004 Fuel, Lubricants and Oils	13,250
		228002 Maintenance - Vehicles	13,750

Reasons for Variation in performance

Achieved as planned.

Total	94,500
GoU Development	94,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

		Item	Spent
Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Paid contract staff salaries; Security services; Staff allowances; Internet; Advertised for contracts and consultancies; Procured fuel, oils and lubricants; Stationary, Printing and Photocopying; Paid Utility Bills (Electricity and Water); Maintained Office and ICT equipment; Procured office imprest.	211102 Contract Staff Salaries	46,320
		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	8,000
		222003 Information and communications technology (ICT)	1,800
		223004 Guard and Security services	2,000
		223005 Electricity	3,000
		223006 Water	1,500
		227004 Fuel, Lubricants and Oils	5,750
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Achieved as planned.

Total	87,120
GoU Development	87,120
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Sustainable Water for Production management systems established			
Inter District coordination and engagement meeting fora held on Water for Production facilities.	Inter District coordination and engagement meeting fora on Water for Production facilities was not held.	Item	Spent
Sustainable management and community awareness creation for Irrigation schemes of Kabuyanda, Enengo, Rwimi and Rwengaju in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole respectively implemented.	Created community awareness in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole where the proposed Irrigation schemes of Kabuyanda, Enengo, Rwimi are to be constructed and the constructed Rwengaju Irrigation scheme.	225002 Consultancy Services- Long-term	1,151,146
Support for sustainable management of WfP facilities in Western and Lower Central regions implemented (trained, built capacity and formed management committees for completed and on-going projects).	Contract signed for Implementation Support for sustainable management of fifteen (15) WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going works).		
Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes supported in Kasese and Kabarole Districts	Procurement process for Irrigation System Operator who will be in charge of operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes in Kasese and Kabarole District is ongoing.		
Agronomic support for operation and maintenance of Small scale Irrigation schemes provided in Western and Central Regions.	Contract signed for provision of continuous agronomic support in best agronomic practices and agribusiness, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on the ongoing and completed small scale irrigation projects.		
Appropriate Visual aids (IEC) materials for Small Scale Irrigation schemes designed and produced.	Procurement for condition assessment of selected water for production facilities is ongoing (Initiation stage).		
Success stories, lessons and emerging issues at established selected WfP facilities documented in the Western region.	Procurement of Visual aids (IEC) materials for small scale Irrigation schemes is ongoing (Initiation stage).		
Social economic and Environmental studies for ten (10) schemes undertaken in Western region.	Procurement for documentation of Success stories, lessons and emerging issues at established selected WfP facilities in Western region is ongoing (Initiation stage).		
	Procurement for Social Economic and Environmental studies for ten (10) schemes in Western region is ongoing (Initiation stage).		

Reasons for Variation in performance

Establishment of sustainable water for production management systems is going as planned.

Total	1,151,146
GoU Development	1,151,146
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land for facility development secured where appropriate and compensated land owners for construction of WFP facilities.	Land consent forms signed for all the completed and ongoing projects. Valuation of land ongoing.	Item 311101 Land	Spent 37,500
Reasons for Variation in performance			
Activity ongoing as planned.			
			Total
			37,500
			GoU Development
			37,500
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Small office equipment including one (1) colored Printer and three (3) Laptops procured.	Office and ICT Equipment not yet purchased.	Item	Spent
Reasons for Variation in performance			
Funds were not released for this activity.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Surveying equipment (Differential GPS) procured.	Procurement initiated for purchase of surveying equipment (Differential GPS).	Item	Spent
Serviced, maintained and repaired Earth moving Equipment.	Earth moving equipment serviced, maintained and repaired	312202 Machinery and Equipment	128,380
Reasons for Variation in performance			
.			
No major variances in planned outputs.			
			Total
			128,380
			GoU Development
			128,380
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture, AC, Shelves, curtains and internet for the regional office procured.	Procurement of office furniture ongoing (At NoBEB Stage).	Item	Spent
Reasons for Variation in performance			
No major variance in planned outputs.			
			Total
			0
			GoU Development
			0
			External Financing
			0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 81 Construction of Water Surface Reservoirs

	Item	Spent
Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed to 40% progress using Equipment through force account mechanism including abstraction to increase on livestock production.	Construction of four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule is at 20% progress. Works are ongoing for construction of Eighteen (15) small scale Irrigation schemes in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1) and Rwampara (1). Procurement for catchment management for Kyenshama earth dam in Mbarara District for multi- purpose uses is at bidding stage.	400,000
Seventeen (17) solar powered small scale irrigation schemes constructed to 40% progress in selected Districts of Western and Central Regions to increase on crop production.	281503 Engineering and Design Studies & Plans for capital works	62,500
Commenced construction of Kyenshama earth dam in Mbarara District for multipurpose uses.	281504 Monitoring, Supervision & Appraisal of Capital work	6,500,000
Feasibility studies and design of thirty (30) small scale irrigation systems in Western and Central Regions (20% progress).	312104 Other Structures	
Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses.	Consultant has submitted an Inception report for the feasibility study for Rushozi earth dam in Mbarara District.	
Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.	Procurement for catchment management for Kyenshama earth dam in Mbarara District for multi- purpose uses is at bidding stage. Procurement of contractor for the construction of Kyenshama earth dam in Mbarara District is at bidding stage.	

Reasons for Variation in performance

Construction of more valley tanks in the Districts of Nakasongola, Masindi, Mityana and Luweero to commence quarter two.

Total	6,962,500
GoU Development	6,962,500
External Financing	0
AIA	0
Total For SubProgramme	8,461,146
GoU Development	8,461,146
External Financing	0
AIA	0

Development Projects

Project: 1523 Water for Production Phase II

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.	Supervised and monitored ongoing and completed works (Construction of Irrigation schemes both medium and small, earth dams and valley tanks).	Item	Spent
		211102 Contract Staff Salaries	128,151
		212201 Social Security Contributions	21,255
		221011 Printing, Stationery, Photocopying and Binding	2,120
		225001 Consultancy Services- Short term	63,376
		225002 Consultancy Services- Long-term	107,551
		227001 Travel inland	5,313
		227004 Fuel, Lubricants and Oils	46,811
		228002 Maintenance - Vehicles	8,580
		Total	383,156
		GoU Development	383,156
		External Financing	0
		AIA	0

Reasons for Variation in performance

Achieved as planned.

Output: 02 Administration and Management Support

Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Paid contract staff salaries; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Procured fuel, Lubricants and Oils; Procured Stationary, Printing and photocopying; Maintained Office and ICT equipment.	Item	Spent
		211102 Contract Staff Salaries	114,326
		211103 Allowances (Inc. Casuals, Temporary)	133,300
		221001 Advertising and Public Relations	15,407
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	5,720
		221012 Small Office Equipment	2,271
		223004 Guard and Security services	23,220
		223005 Electricity	12,525
		223006 Water	9,900
		227001 Travel inland	9,350
		227004 Fuel, Lubricants and Oils	41,125
		228002 Maintenance - Vehicles	8,214

Reasons for Variation in performance

Achieved as planned.

Total	379,109
GoU Development	379,109
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Farmer Field Schools (FFS) established at WfP facilities of Andibo dam, Longoromit dam, Ongole dam and Arechek dam for sustainable management, improved functionality and utilization of WfP facilities storage.	Establishment of Farmer Based Management Institutions is ongoing at WfP facilities of Andibo dam, Longoromit dam, Ongole dam and Arechek dam for sustainable management, improved functionality and utilization of WfP facilities storage.	Item	Spent
Farmer Field Schools (FFS) established at WfP facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwongyerero, Kyabal and Kabingo valley tanks for sustainable management, improved functionality and utilization of WfP facilities storage.	Established Farmer Based Management Institutions (FBMI) at WfP facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwongyerero, Kyabal and Kabingo valley tanks and final report submitted for establishment of Farmer Field Schools (FFS) for sustainable management, improved functionality and utilization of WfP facilities storage.	225001 Consultancy Services- Short term	160,000
Management Institution established through Farmer Field Schools (FFS) approach for Rwengaaaju Irrigation Scheme in Kabarole District.	Draft Situation analysis report submitted for establishment of Farmer Field Schools (FFS) for Rwengaaaju Irrigation scheme in Kabarole District.	225002 Consultancy Services- Long-term	1,161,248
Built capacity for Water for Production staff on new Water for Production technologies, management models and Operation Modalities.	Capacity building for Water for Production staff on new water for production technologies, management models and Operation modalities has not been done.		
Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) undertaken for Irrigation Schemes of Matanda and Enengo in Kanungu District.	Matanda – 75% progress (Draft ESIA report submitted with client's comments incorporated).		
Performance evaluated, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.	Enengo – 75% progress (Draft ESIA report submitted and under review)		
	Contract for Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery at Kabale, Hoima District signed.		
	Trained Irrigation agronomists in transfer of applied research to farmers, access to quality agricultural inputs and best agricultural practices.		

Reasons for Variation in performance

Most activities are going as planned, however COVID 19 restrictions have derailed some activities.

Total	1,321,248
GoU Development	1,321,248
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Acquired land where necessary and compensated land owners.	Land consent forms signed for acquisition of land in Wakiso for parking of WfP construction equipment.	Item	Spent

Reasons for Variation in performance

Valuation of land by the Chief Government Valuer is ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Laptops, Photocopiers, Projectors, Printers, GPS, Scanners and Cameras for the Centre and Central Offices procured.	Procurement of office and ICT equipment is ongoing (At bid opening stage).	Item	Spent
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Reasons for Variation in performance

Activity going as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Two (2) Sets of Earth moving equipment Units procured and delivered.	Procured two (2) sets of Earth moving equipment.	Item	Spent
Undertook major repairs for earth moving equipment.	Major repairs for maintenance of earth moving equipment undertaken.	312202 Machinery and Equipment	825,000

Reasons for Variation in performance

Achieved as planned.

Total	825,000
GoU Development	825,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, curtains, shelves, air conditioners for Regional Office in Central procured and supplied.	Procurement concluded and awaiting supply.	Item	Spent
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Reasons for Variation in performance

No major variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District (40% cumulative progress).	Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 60% Progress (Technical Appraisal Report submitted and reviewed).	Item	Spent
Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications.	Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District and works are at substantial completion.	281502 Feasibility Studies for Capital Works	506,250
A National Irrigation Master Plan for Uganda formulated (50% cumulative progress).	Formulation of a National Irrigation Masterplan for Uganda is at 40% progress (Preparation of the draft Masterplan ongoing).	281503 Engineering and Design Studies & Plans for capital works	1,100,000
Design Manual for Water for Production Infrastructure and facilities prepared (50% cumulative progress).	Preparation of design manual for Water for Production infrastructure is at 40% progress (Working Draft design manual under review)	312104 Other Structures	1,188,513
Rwengaaaju irrigation scheme in Kabarole District constructed to 85% cumulative progress to increase on crop production.	Construction of Rwengaaaju Irrigation scheme in Kabarole District is at substantial completion.		
Kawumu irrigation scheme designed in Luweero District.	Design and construction of Kawumu Irrigation scheme in Luweero District is 50% progress (Production well drilled and pump tested, irrigation design completed).		
Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts (50% cumulative progress)	Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District is at 50% progress (Draft Feasibility report submitted and reviewed).		
Feasibility studies undertaken and detailed design is ongoing for Lopei Bulk Water System and Irrigation Scheme in Napak District (70% cumulative progress).	Feasibility Study of Rwimi Mega irrigation scheme in Kabarole and Kasese Districts is at 50% progress (Draft Feasibility report submitted and reviewed).		
Feasibility study for Nakasongola Bulk Water Transfer system in Nakasongola District (40% progress).	Feasibility Studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 50% progress (Draft Feasibility report submitted and reviewed).		
	Feasibility studies and detailed design for Lopei Bulk Water System and Irrigation Scheme in Napak District is at 75% progress (Feasibility Study Report submitted).		
	Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District is at 50% progress (Draft feasibility report submitted and is under review).		
	Consultancy contract for feasibility study for Nakasongola Bulk Water Transfer system in Nakasongola District signed.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Progress of most feasibility studies derailed by the COVID 19 restrictions. The International experts were unable to fly into the Country for field activities. Additionally construction of Rwengaju Irrigation scheme in Kabarole District affected by vandalism of fittings for the pipe network.

Total	2,794,763
GoU Development	2,794,763
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

		Item	Spent
Livestock watering facility for Nakayonza constructed to 50% progress in Nakasongola District. Ongoing works monitored and supervised complying to specifications.	Procurement ongoing (Evaluation of works contractor completed) for construction of livestock watering facility for Nakayonza in Nakasongola District. Supervised and monitored ongoing works (construction of irrigation schemes) and contractors are complying to specifications.	281504 Monitoring, Supervision & Appraisal of Capital work	117,494
		312104 Other Structures	125,000

Reasons for Variation in performance

Supervision and monitoring of ongoing works achieved as planned. However some delays in the procurement process have affected construction of a livestock watering facility for Nakayonza.

Total	242,494
GoU Development	242,494
External Financing	0
AIA	0
Total For SubProgramme	5,945,770
GoU Development	5,945,770
External Financing	0
AIA	0

Development Projects

Project: 1559 Drought Resilience in Karamoja sub-region project

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

		Item	Spent
Ongoing and completed works (construction of WfP facilities) supervised and monitored in Karamoja Sub-region.	Supervised and monitored ongoing and completed WfP facilities; Valley tanks constructed under ENWASS in Amudat, Kotido, Kaabong Districts, and small scale irrigation schemes in Karenga, Abim and Napak Districts.	223004 Guard and Security services	2,650

Reasons for Variation in performance

Covid 19 restrictions have derailed progress of planned activities.

Total	2,650
GoU Development	2,650
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 02 Administration and Management Support

		Item	Spent
Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff yet to be recruited; Procurement processes for provision of Security and Internet services, supply of Fuel, Lubricants and Oils, supply of Stationary, Printing and Photocopying; and provision of services for maintenance of Office and ICT equipment on-going.	211102 Contract Staff Salaries	1,187
Supported and documented participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters (30% progress).	Activities not yet done.	223004 Guard and Security services	4,400
	Activities not yet done.	223005 Electricity	800
	Activity not yet done.	223006 Water	1,300
	Activity not yet done.		
	Dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters identified.		
	Activity not yet done.		

Mobilized communities and created awareness for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters

Reasons for Variation in performance

Activities await procurement of implementation consultant for planning, design and supervision.

Total	7,687
GoU Development	7,687
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

		Item	Spent
Sustainable management structures for one (01) WfP facilities established.	Initiated procurement for establishment of sustainable management structures for five (05) WfP facilities Karamoja sub-region.		
Operation and Maintenance (O&M) of WfP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Activity not yet done.		
Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Initiated procurement for Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes.		
Implementation of WfP activities supervised and monitored.	Activity not yet done.		

Reasons for Variation in performance

Covid 19 restrictions have derailed implementation activities.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 71 Acquisition of Land by Government

Land for construction of WfP facilities acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities.	Land acquisition not yet done.	Item	Spent
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Reasons for Variation in performance

Valuation of land is ongoing by the Chief Government Valuer.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Eight (8) Laptops, One (1) Photocopier, One (1) Projector, Two (2) Printers, One (1) Scanner and Two (2) GPS devices procured.	Initiated procurement for purchase of eight (08) laptops, One (01) Photocopier, One (1) Projector, Two (2) Printers, One (1) Scanner and Two (2) GPS devices.	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: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Initiated procurement for purchase of spare parts for maintenance of Earth moving equipment.	Item	Spent
		312202 Machinery and Equipment	4,000

Reasons for Variation in performance

Delays in the procurement process.

Total	4,000
GoU Development	4,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured.	Initiated procurement for purchase of Office furniture and fittings.	Item	Spent
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Reasons for Variation in performance

Activity going as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One (1) communal valley tank constructed in Karamoja Sub-region using force account mechanism increasing on livestock production.	Procurement initiated for supply of materials for construction of four (04) communal valley tanks in Karamoja Sub-region using force account mechanism.	Item	Spent
One (01) small scale irrigation scheme constructed in Karamoja Sub-region increasing on crop production.	Procurement initiated for construction of two (02) small scale irrigation schemes in Karamoja Sub-region.	312104 Other Structures	583,673
Sixteen (16) multi-purpose earth dams and watering facilities designed to 70% cumulative progress in Karamoja Sub-region.	Feasibility studies and preliminary designs for sixteen (16) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 60% progress.		
Construction of WfP infrastructure and facilities supervised and monitored.	Supervised and monitored construction of eight (08) valley tanks in Amudat, Kotido and Kaabong Districts.		
Planned, designed and supervised construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters	This activity was not done.		

Reasons for Variation in performance

Progress derailed by the Covid 19 restrictions.

Total	583,673
GoU Development	583,673
External Financing	0
AIA	0
Total For SubProgramme	598,010
GoU Development	598,010
External Financing	0
AIA	0

Development Projects

Project: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing works (construction of Irrigation schemes) supervised and monitored. Activities have not yet commenced.

Item **Spent**

Reasons for Variation in performance

Covid 19 restrictions affected implementation activities.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Staff allowances, Advertisement and recruitment expenses paid; Fuel, Lubricants and Oils procured; Motor vehicles maintained.

Activities have not yet commenced.

Item **Spent**

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Covid 19 restrictions affected implementation activities.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Item	Spent
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Activities have not yet commenced.	

Reasons for Variation in performance

Funds were not released for these activities.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WFP facilities.	Compensated some Project Affected Persons for construction of Kabuyanda earth dam in Isingiro District.

Reasons for Variation in performance

The system does not reflect the money spent because by the time the figures were run it was passed the quarter. however a total of 2.4bn was spent by the beginning of the second quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Procurement has not yet commenced.	

Reasons for Variation in performance

Funds were not released for this activity.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Procurement has not yet commenced.	

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Funds were not released for this activity.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Item	Spent
Water Quality and Quantity have not yet been monitored.	
Biodiversity and fish have not yet been monitored.	
Activities have not yet commenced.	
An Environmental and Social management system has not yet been developed and operationalized at Ministry of Water and Environment (MWE).	
An Electronic Filing System has not been established.	
Construction of Kabuyanda earth dam and Network construction have not been supervised.	
Kabuyanda Environmental and Social Safe guards Implementation not yet supervised.	
An Hydrologist, Geologist and Dam Engineer have not yet been hired.	
Micro-catchment management plans have not yet been prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District.	

Reasons for Variation in performance

Funds were not released for these activities.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Item	Spent
Construction of Kabuyanda earth dam has not commenced in Isingiro District.	
Project activities were not monitored by District Local Government (DLG) staff.	
This activity was not implemented.	
District Technical Support Teams were not supervised and monitored (Kabuyanda Project).	

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Funds were not released for these activities.

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: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works (construction of WfP facilities) supervised and monitored countrywide.	This activity has not yet been implemented.	Item	Spent
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Reasons for Variation in performance

Procurement of the Supervising consultant not yet completed. Sites' verification and validation awaits finalization of this procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Procurement and maintenance activities not yet done.	Item	Spent
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Reasons for Variation in performance

Sites' verification and validation delayed by finalization of the procurement for the supervising consultant.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Seven (7) Solar powered Irrigation systems developed increasing agricultural production.	.	Item	Spent
Seven (7) Solar powered rural water supply systems developed improving on livelihoods.	.		
Three (3) Solar powered urban water supply systems developed improving on livelihoods.	This activity has not yet commenced.		
Reasons for Variation in performance			
Implementation awaits signing of the financing agreement between Government of Uganda and UKEF.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		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 Departmental meeting held.	1 Departmental meeting was held.	Item	Spent
Office well managed and coordinated	Office well managed and coordinated; Permanent staff salaries were paid for the quarter.	211101 General Staff Salaries	131,467

Reasons for Variation in performance

Total	131,467
Wage Recurrent	131,467
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	131,467
Wage Recurrent	131,467
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 01 Administration and Management support

2 new drilling permits issued.	External correspondences promptly responded to and Inquiries on water use permits from the public properly handled.	Item	Spent
External correspondences promptly responded to and Inquiries on water use permits from the public properly handled.	1 departmental was meeting held.	211101 General Staff Salaries	104,603
1 departmental meeting held.			

Reasons for Variation in performance

There were no major variations between planned and achieved outputs

Total	104,603
Wage Recurrent	104,603
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	104,603
Wage Recurrent	104,603
Non Wage Recurrent	0
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	Water Quality management functions were coordinated, supervised and monitored	Item	Spent
		211101 General Staff Salaries	32,897

Reasons for Variation in performance

No major variation between planned and actual output

Total	32,897
Wage Recurrent	32,897
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	32,897
Wage Recurrent	32,897
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inquiries on Trans-boundary Water Resources management promptly responded to Office well managed and coordinated.	Office was well managed and coordinated.	Item 211101 General Staff Salaries	Spent 5,726
Reasons for Variation in performance			
There were no funds to handle inquiries on transboundary water resources.			
Total			5,726
Wage Recurrent			5,726
Non Wage Recurrent			0
AIA			0
Total For SubProgramme			5,726
Wage Recurrent			5,726
Non Wage Recurrent			0
AIA			0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

1 Water Policy Committee meeting held.	DWRM functions and projects were well coordinated and monitored	Item 211102 Contract Staff Salaries	Spent 11,014
DWRM functions and projects coordinated, monitored and evaluated;	A ten-year Strategic Plan and five-year Business Plan were completed, printed and disseminated during the online UWK2020 and Joint Sector Review 2020 to various sector stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	3,750
Water Resources institute (WRI) supported and operational.	The UWEWK2020 was held physically and online from 13th to 18th September 2020, 6 short applied trainings and 3 side events were held.	212201 Social Security Contributions	1,250
DWRM Work plans & reports coordinated and prepared		221009 Welfare and Entertainment	7,455
Office of the Director DWRM supported; Buildings, machinery & equipment operated and maintained;		221011 Printing, Stationery, Photocopying and Binding	3,750
Stores, security, library & ICT supported.	DWRM progress reports were coordinated and submitted.	223004 Guard and Security services	2,390
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	2,690
	Office of the Director DWRM was well managed and maintained.		
	DWRM Entebbe stores, security, library & ICT were supported and maintained		

Reasons for Variation in performance

1 Water Policy Committee meeting was not held due to covid-19.

Total	94,799
GoU Development	94,799
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 02 Uganda's interests in tranboundary water resources secured			
Policy and Strategy on Trans-boundary Water Management Developed.	Undertook field trip to central and south-western districts on the Lake Victoria shoreline with the objective of verification of the harzard maps. The data collected will be used to refine the maps with respect to the flood extent, lake protection zones, affected population and impacted social services.	Item	Spent
Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	Collected, collated, corroborated data and mapped key hotspots for the Angololo MPP geared at identification and formulation of a bankable Multipurpose project and for use during the feasibility studies for the project.	211102 Contract Staff Salaries	5,825
Trans-boundary cooperative infrastructure constructed and maintained	Undertook field trip to central and south-western districts on the Lake Victoria shoreline with the objective of verification of the harzard maps. The data collected will be used to refine the maps with respect to the flood extent, lake protection zones, affected population and impacted social services.	211103 Allowances (Inc. Casuals, Temporary)	6,900
Joint trans-boundary catchment management activities on multipurpose projects conducted.	Department was well Managed and administered.	212101 Social Security Contributions	56
		225002 Consultancy Services- Long-term	96
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	5,000
Reasons for Variation in performance			
Policy and Strategy on Trans-boundary Water Management was not Developed due to Covid-19			
		Total	137,878
		GoU Development	137,878
		External Financing	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 supervision and QA Trip conducted.		Item	Spent
10 Groundwater & 50 Surface water monitoring network operated, maintained and rehabilitated	4 surface water monitoring stations of [Masindi, Payango, Bulamuti and Laropi] along the Nile were rehabilitated	211102 Contract Staff Salaries	13,250
		225002 Consultancy Services- Long-term	12,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,900
		228002 Maintenance - Vehicles	3,000
Rehabilitation of damaged & vandalised stations for (i) Surface water [40], (ii) Groundwater[10] and (iii) AW stations (8) undertaken	Feasibility studies on extent of the lake boundary in 14 districts of Nakasongola, Kayunga, Kalaki, Soroti, Serere, Ngora, Bukedea were undertaken in Kyoga catchment to demarcate flood prone areas.	228003 Maintenance – Machinery, Equipment & Furniture	2,750
Test Pumping of 8 groundwater monitoring boreholes conducted	Database for groundwater and surface water were updated and information produced shared stakeholders on request.		
Water resources model and decision support systems (1) developed.			
Feasibility studies - on increasing resilience to climate change induced floods and droughts conducted			
Databases operated and maintained			
Reasons for Variation in performance			
1 supervision and QA trip was not conducted due to insufficient funds released during the quarter.			
10 Groundwater & 50 Surface water monitoring network were not operated, maintained and rehabilitated due to insufficient funds released for the quarter			
Groundwater and AW stations were not rehabilitated due insufficient funds released for the quarter.			
Water resources model was not conducted due insufficient funds released for the quarter			
Total			46,400
GoU Development			46,400
External Financing			0
AIA			0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	117 permits (57 new and 60) renewals were issued; [groundwater- 41, surface water- 28, construction- 18, wastewater discharge- 2, drilling- 19 and waste water-9]	211102 Contract Staff Salaries	15,688
25 water permit holders monitored for compliance to permit conditions.	57 water permit holders of various categories were monitored for compliance to permit conditions.	212101 Social Security Contributions	1,600
4 Water Management zones supported and coordinated	4 Water Management zones were supported and coordinated.	221009 Welfare and Entertainment	2,500
1% of waste water discharge permit holders complying with permit conditions.		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,400
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	26,000
		228002 Maintenance - Vehicles	2,670
1% water abstraction permit holders comply with permit conditions	14 Waste Water Discharge permit holders were monitored for compliance and 11 were complying to the permit conditions.		
1% Drilling permit holders comply with permit conditions	26 water abstraction permit holders were monitored for compliance and 19 complied with permit conditions.		
1% major water reservoirs and water bodies managed and regulated according to water laws and regulations.	2 drilling permit holders were monitored for compliance and they were all complying to permit conditions		
13 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	11 small hydropower plants were monitored for compliance and these complied to construction permit conditions		
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed	17 Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA for consideration at various decision-making levels and for follow up with the project developers.		
Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.	Eight (8) consultation meetings were conducted in this reporting period in which developers were guided on key water resources issues to address and aspects to include in the respective EIA studies.		
1 Technical Working sessions / workshop to analyse and review data for SDG 6.4.1 carried out	Guidelines for performance monitoring for drillers, groundwater consultants and hydrogeologists were drafted		
	Data for SDG 6.4.1 and 6.4.2 was collected from about water users (permit holders) and other stake holders like Water for Production, UBOS, Ministry of Agriculture		
	1 Working session was held to analyze data requirements for SDG 6.4.1, 6.4.2 and develop the training manual and facilitators' guide		

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Total	66,858
GoU Development	66,858
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

		Item	Spent
Subscription to international organisations (NBI, AMCOW) paid.	Quarterly subscription to NBI to a tune of USD:59,000 was affected/paid.	262101 Contributions to International Organisations (Current)	220,814
Effectively participated in statutory meetings and foras in trans-boundary cooperative programmes; (NBI, NELSAP, EAC, LVBC, AMCOW, JPCs).	Effectively participated in statutory meetings and foras in trans-boundary cooperative programmes as follows; • AMCOW's East African Sub-regional Technical Experts Committee meeting, • AMCOW meeting on institutionalization and roles of National coordination platform for AMCOW's WASSMO M&E reporting. • NBI Inception meeting on the ground water project. • Planning meeting on the implementation of measures for the Semliki Trans-boundary wetland.	262201 Contributions to International Organisations (Capital)	150,000
Joint activities with neighbouring countries; Kenya, Tanzania, D.R.Congo conducted through common project and activities			

Reasons for Variation in performance

Total	370,814
GoU Development	370,814
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.	Net Basin Supply (NBS) Forecasting Module was developed at 60%.	Item	Spent
Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized	Integrated water and Energy Assessment Module, with user friendly, GIS based interphase developed to 65% level.	312104 Other Structures	94,646
Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).	A short-term optimization of power operations module with daily time step developed at 85%.		
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.	Hydraulic/Hydrodynamic Model for the Nile and related systems was developed to 67%.		
Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.	Physical hydraulic parameters at key cross-sections of the Nile, for re-calibrating the hydraulic and hydrodynamic models of Nile Tool to improve flood simulation were measured.		
4 Officers from key institutions trained in the development and use of Nile allocation tool developed;			

Reasons for Variation in performance

Training on use of the Nile Tool was not undertaken due inadequate funds released during the quarter

Total	94,646
GoU Development	94,646
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Field equipment and associated accessories and spare parts purchased	Item	Spent
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Reasons for Variation in performance

There were no funds released for purchase of accessories and spare parts during the quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office equipment, field equipment and associated accessories and spare parts procured	Item	Spent
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Reasons for Variation in performance

There were no funds for procurement of office equipment released during the quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	811,394
		GoU Development	811,394
		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

		Item	Spent
Pay staff salaries;	Staff salaries were paid.	211102 Contract Staff Salaries	42,017
Pay office bills;			
Run and maintain the office;	Office was maintained and bills were paid.	211103 Allowances (Inc. Casuals, Temporary)	21,550
Effectively coordinate the office;			
Hold 1 Quarterly meeting;	Office was effectively coordinated and	212201 Social Security Contributions	508
Prepare Q1 Quarterly progress report; and	run.	221008 Computer supplies and Information	5,000
Conduct monthly site meetings		Technology (IT)	
/supervision visits.	1 Quarterly meeting was held.	221009 Welfare and Entertainment	1,000
	1 Quarterly progress Report was prepared.	221011 Printing, Stationery, Photocopying and	12,900
		Binding	
	Monthly site meetings /supervision visits	221012 Small Office Equipment	3,320
	were conducted.	221014 Bank Charges and other Bank related	350
		costs	
	1 Steering Committee meeting was held.	223004 Guard and Security services	1,420
		223005 Electricity	700
		223006 Water	550
		224004 Cleaning and Sanitation	1,099
		225002 Consultancy Services- Long-term	65,400
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	7,373

Reasons for Variation in performance

Achieved as planned

Total	188,187
GoU Development	90,894
External Financing	97,293
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commence the preparation of a New trans boundary Project for Lakes Edward and Albert;	The concept note for a new transboundary Project for Lakes Edward and Albert was approved by the Regional Project Steering Committee and by the Development Committee;	Item	Spent
Commence the establishment of the Lakes Edward and Albert Basin Commission;		211103 Allowances (Inc. Casuals, Temporary)	20,000
Supervise the bathymetric surveys on the lakes to 50% progress;		221003 Staff Training	13,870
Commence the 2nd fisheries assessments & surveys on each lake;	The draft LEA Basin Management Plan was reviewed and deferred by the Regional Project Steering Committee pending additional input from Uganda and DRC;	225002 Consultancy Services- Long-term	152,976
Undertake 2 joint patrols and 3 national patrols on the lakes;			
Undertake the baseline water quality analysis for LEA Basin.	Lakes Edward and Albert Basin Strategy and Investment Plan (LEAB SIP) and the Proposed Basin Institution (Lakes Edward and Albert Basin Commission) was reviewed and deferred by the Regional Project Steering Committee pending additional input from Uganda and DRC; Continued with the multi-year contract for the bathymetric surveys on the lakes to 50% progress; Commenced the 2nd fisheries assessments & surveys on each lake with training of the enumerators; and The baseline water quality analysis for LEA Basin is ongoing.		

Reasons for Variation in performance

The joint patrols and national patrols on the lakes were not undertaken due to restrictions of border movements between Uganda and DRC due to Covid 19

Total	186,846
GoU Development	85,000
External Financing	101,846
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete the development of 5 Catchment Management Plans (Nyamwamba, Mitano, Semliki, Nkusi, and Muzizi); Commence the development of 1 pollution control plan for the LEA Basin; Continue the implementation of catchment restoration initiatives; and Implement water & sanitation initiatives.	<ul style="list-style-type: none"> Completed the development of 4 Catchment Management Plans (Nyamwamba, Mitano, Nkusi, and Muzizi); Conducted awareness raising to the lakeshore communities on effective water & sanitation; and Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semliki catchment in Ntoroko); <p>In the river Sebwe Catchment: 15 km of river banks restored by demarcating, fencing and planting 10,200 bamboo seedlings; 6.4 km of tree lines and grass strips planted with 6350 seedlings; 23 acres of woodlots planted with 10,390 seedlings; 3 km of earth bunds established; 6,000 fruit seedlings distributed to communities.</p> <p>In the river Tokwe Catchment: 3 km of river banks restored by demarcating, fencing and planting 3,600 bamboo seedlings; 20 acres of woodlots planted with 10,195 seedlings; 3km of tree lines/grass strips/bands established; 3km earth bands and contour terracing established as a demonstration to the communities; 6,000 fruit seedlings (avocado, guava, mangoes, oranges, jackfruit) distributed to communities;</p> <p>In the river Semliki Catchment: 2 solar powered mini water supply systems constructed in the villages of Kyangabukama and Rusenyi comprising 20,000 litres storage, 2 cattle watering troughs and 4 public stand taps for domestic use.</p>	Item 221002 Workshops and Seminars 224006 Agricultural Supplies 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 31,680 625,600 462,388 15,100

Reasons for Variation in performance

Development of CMP for Semliki not completed since the formation and training of the catchment management committee was not possible due to restrictions of border movements between Uganda and DRC due to Covid 19.

Completed the ToRs for the development of 1 pollution control plan for the LEA Basin;

Total	1,134,767
GoU Development	840,600
External Financing	294,167
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 40% progress; Update/train the management structures for the constructed 5 Landing sites; Commence the feasibility studies for new community water and sanitation facilities at Landing sites; and Commence the feasibility studies for new landing sites.	The procurement for the construction of 1 Surveillance station in Kaiso-Hoima District completed; Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi halted due to the rising water levels of Lake Albert, Mbegu in Hoima completed, Dei in Packwach completed by affected by the rising water levels of lake Albert, Rwenshama in Rukungiri handed over to communities for O&M, and Mahyoro in Kamwenge handed over to communities for O&M); Updated and trained all the management structures for the 5 Landing sites; and An assessment for new community water and sanitation facilities at landing sites undertaken.	Item 312104 Other Structures	Spent 2,136,163

Reasons for Variation in performance

- The works for the construction of a Research station in Kaiso-Hoima District deferred by the AfDB during the Project MTR of December 2020;
- The feasibility studies for new landing sites not commenced until the current sites are completed and handed over to communities for O&M

Total	2,136,163
GoU Development	1,910,000
External Financing	226,163
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Commence procurement of equipment for the regional water quality laboratory in Fort Portal; Commence procurement of starter kits for livelihood improvement activities; Continue with the multi-year contract for the construction of a research vessel to 60%; and Commence the installation of 5 fish demonstration cages.	Evaluation of bids for the procurement of equipment for the regional water quality laboratory in Fort Portal competed; Continued with the multi-year contract for the construction of a research vessel to 55% progress; and Commenced the installation of 5 fish demonstration cages in Kikuube on Lake Albert and Rukungiri on Lake Edward.	Item 312214 Laboratory Equipments	Spent 125,000
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Reasons for Variation in performance

The procurement of starter kits for livelihood improvement activities delayed due to limitations in community engagements due to Covid 19

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0
Total For SubProgramme	3,770,963
GoU Development	3,051,494
External Financing	719,469

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Communication on the project effected.	Communication on the project effected through media like radio talk shows; MWE website, Television and online presentations.	211102 Contract Staff Salaries	203,292
Project coordinated and managed at the center and 4 WMZs.		211103 Allowances (Inc. Casuals, Temporary)	1,250
1 Project Steering Committee meeting held.	Project coordinated and managed at the center and 3 WMZs.	212101 Social Security Contributions	6,700
Monitoring of the Project activities and outputs undertaken	Monitoring of the Project activities and outputs with focus of production and functionality of cook stoves, tree planting and tree nurseries was undertaken in the 3 catchments and feedback was provided for decision making.	221009 Welfare and Entertainment	11,480
Revised Catchment Management Plans for Aswa, Awoja and Maziba catchments to include climate change issues disseminated in 3 catchments.		221011 Printing, Stationery, Photocopying and Binding	8,920
2 Catchment Management Committee meetings and 5 sub-catchment management meetings held.	2 Catchment Management Committee meetings and 6 sub catchment management meetings were held for Aswa and Maziba catchments to review the project implementation progress.	221012 Small Office Equipment	2,500
		221014 Bank Charges and other Bank related costs	1,032
		223005 Electricity	1,500
		223006 Water	1,500
		224002 General Supply of Goods and Services	881,627
		224004 Cleaning and Sanitation	1,500
		228002 Maintenance - Vehicles	3,402

Reasons for Variation in performance

1 Project Steering Committee meeting was not held due to Covid-19

Procurement for printing services of Catchment Management Plans for Aswa, Awoja and Maziba catchments revised to include climate change was issues was completed and printing is on going before dissemination can be done.

Total	1,124,703
GoU Development	122,842
External Financing	1,001,861
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
9 tree nurseries supported and operational under public –private - partnership (PPP) in 3 catchments.	9 tree nurseries were supported and are operational under public-private - partnership (PPP) in 3 catchments.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,630
		221002 Workshops and Seminars	146,189
137,500 tree seedlings of different species produced and distributed to schools, communities, churches etc	155,435 assorted tree seedlings of different species have been distributed to farmers, Local governments, schools, communities, churches.	221005 Hire of Venue (chairs, projector, etc)	14,470
250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	225001 Consultancy Services- Short term	270,648
		225002 Consultancy Services- Long-term	87,934
75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	57.5 km sections of river banks of River Rufuha [30km], river Tabagon-Chepiakamiet [6.7km] and river Adungo [20.8] have so far been demarcated with concrete pillars and live markers (bamboo) in the 3 catchments.	227001 Travel inland	424,356
70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.	75.6 kms of degraded wetlands of Rufuhu, Unyama, Ongino Aakum Wetlands have so far been demarcated with concrete pillars and live markers.	227004 Fuel, Lubricants and Oils	42,000
100 ha of agricultural land constructed with water harvesting structures		228002 Maintenance - Vehicles	7,500
300km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.			
1,850 cooking stoves produced	3.2 KM of retention trenches and 10 Percolation pits have been constructed in Mukuti-Piyonon village.		
900 households accessing and using improved cook stoves under a cost sharing arrangement.			
750 beneficiary households accessing revolving fund and investing in alternative income generating activities	12 Km of Fanya-juu terraces were constructed in Mukuti-Piyonon hotspot, Kwosir sub county in Kween district.		
	2,953 improved cook stoves were produced by the 18 women groups supported by the project.		
	2,2953 households have accessed and are using improved cook stoves.		
	Sensitization meetings were held for the Aswa and Maziba CMC and SCMC members for Agago, Pager matidi and Aswa1 SCMCs; upper, middle and lower maziba SCMCs respectively on Revolving Fund, IGAs and the formation of WECs.		

Reasons for Variation in performance

Total	997,726
GoU Development	94,445
External Financing	903,282
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 72 Government Buildings and Administrative Infrastructure

3 demonstration centers in Maziba, Awoja and Aswa catchments renovated to 20%. 1 demonstration plot set up with Flood control structures and rain water harvesting activities in Maziba Catchment	3 demonstration centers of Kachwekano Zonal Agricultural Research Development Institute, Serere ZARDI and Ngetta ZARDI catchments have been renovated to 60% level of completion. Contracts for setting up demonstration plots have been signed with 3 demonstration centers and works will start in the second quarter.	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 37,500 150,000
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Reasons for Variation in performance

Covid -19 outbreak delayed the procurement process

Total	187,500
GoU Development	187,500
External Financing	0
AIA	0
Total For SubProgramme	2,309,929
GoU Development	404,786
External Financing	1,905,143
AIA	0

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

IMB project Management and Administration established.	One project coordination meeting was held.	Item 211102 Contract Staff Salaries	Spent 56,250
Project coordination meeting and stakeholder meetings held.	Q1 progress report and Q2 work plan was prepared.	211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	3,750 1,500
Project work plans and reports prepared		223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	15,000 1,000 10,000 30,000

Reasons for Variation in performance

Total	117,500
GoU Development	117,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Water Quality database and information with 600 data records; 600 samples collected and analysed for compliance to water and wastewater standards.	NWQM data base was updated with 980-records;	Item	Spent
On-line remote sensing water quality data collection technique operated and maintained	160 samples were collected and analysed for compliance to National standards; 65 samples were collected from piped water supplies and 95 from point water sources.	227001 Travel inland	10,000
National Water Quality Status reports prepared	National Water Quality Status report was prepared and disseminated as part of Water and Environment Sector Performance Report.	227004 Fuel, Lubricants and Oils	7,500
Laboratory regularly assessed for accreditation.			
Baseline water quality status report for IMB prepared.	The procurement process for Accreditation of the NWQRL was initiated and EOIs have been received.		
10 staff trained in cleaner production practices			
Regional Laboratories in 4 water management zones operated & Maintained.	Baseline water quality monitoring and assessment was conducted for IMB; 40 water samples were collected.		
National Water Quality Monitoring networks reviewed, operated and maintained.			
Water Quality Assessments conducted and disseminated.	4 regional water testing laboratories are fully operational based on the requirements of ISO 17045.		
	57 sites on the National Ambient Water Quality Monitoring Network were monitored and a status report prepared.		
	Water Quality Assessment conducted in response to flooding and disseminated as part of the rising water level and flooding report		

Reasons for Variation in performance

-

Initiation of procurement processes for laboratory accreditation was delayed by the new eGP.

Lake wide monitoring of the IMB is still constrained by lack of a water vessel.

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

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 industries assessed, water samples collected and analysed for compliance & assessment report prepared.	100 wastewater effluent discharge facilities (industries) were visited and inventory updated for new to include new facilities	Item	Spent
5 industries selected, trained in resource and cleaner production practices		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000
	81 wastewater samples were collected and assessed for compliance to National wastewater effluent discharge standards		

Reasons for Variation in performance

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

ToRs Prepared; Procurement method and Bidding Documents Approved

Item **Spent**

Reasons for Variation in performance

TORs for storm water/ox-box reservoir for IMB were not prepared.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement method and Bidding Documents for the construction of National Water Quality Reference Laboratory building approved.

Expression of interest (EOIs) for consultancy for design review and construction of the National Water Quality Reference Laboratory building at Entebbe were received and evaluation process is ongoing

Item **Spent**

Reasons for Variation in performance

Initiation of the procurement processes was delayed by the new E-Procurement

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Bidding Documents Approved; Media advert run and Evaluation Report approved	Procurement for water vessel was completed and contract is being prepared	Item 312214 Laboratory Equipments	Spent 90,000
	Procurement process for laboratory vans has been initiated. Public service cleared the procurement of the vans and specifications have been sent to Ministry of Public service for approval		

Reasons for Variation in performance

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

ToRs Prepared. Bidding documents and procurement method approved	Terms of reference have been prepared and reviewed.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	237,500
GoU Development	237,500
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.	Item	Spent
1 meeting held with project staff.	1 virtual/on line meeting was held with project staff to assess progress of the project.	221001 Advertising and Public Relations	2,500
Quarterly performance progress report prepared	Q1 progress report was prepared and submitted timely	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,387
		225002 Consultancy Services- Long-term	46,200

Reasons for Variation in performance

There were no major variations between planned and achieved outputs

Total	60,087
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QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Reasons for Variation in performance

Total	61,929
GoU Development	61,929
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Catchment-based IWRM established

		Item	Spent
WRM measures implemented- (3 Tree nurseries per sub- catchment established each with a production capacity of 90,000 seedlings; major stretches of degraded rivers restored; trees planted on deforested and degraded communal and individual land; soil and water conservation measures constructed on individual farmers/public land; gullies treated to control erosion, siltation and destruction of property) in Lwakhakha, Aswa II, Kochi and middle Awoja sub-Catchments.	Environmental and social briefs for Lwakhakha, Aswa II, Kochi and middle Awoja sub catchments were cleared by the donor- World Bank and the Ministry's Contract's Committee approved the Request for Bids document (Non consultancy) and the procurement process was initiated- Advert for Expression of Interest has been published in the Newspapers Bid document, the procurement method and justification for direct procurement for contractor were approved by CC	211102 Contract Staff Salaries	15,000
		212201 Social Security Contributions	1,780
		225002 Consultancy Services- Long-term	1,864
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	10,000

Water Information System Phase II (WIS II) developed and rolled out in Kyoga Water Management Zone to 10%

Reasons for Variation in performance

Total	41,145
GoU Development	39,280
External Financing	1,864
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Specifications, ToRs, and Bidding documents (RFPs) for equipping the laboratories prepared.	Technical Equipment specifications and writeup on the operation and maintenance of the equipment in the laboratories for sustainability were cleared by the donor.	312101 Non-Residential Buildings	300,000
		312104 Other Structures	21,636
Initiate the procurement process	Terms of reference and bidding documents have been approved by CC and the procurement process was initiated- Advert was published on September 02, 2020		
10% of 12 monitoring stations (5 Ground Water, 5 Surface water & 2 Automatic weather stations) constructed	Environmental Scoping Report for the Hydromet stations was updated and approved by WB, civil works have been advertised and awaiting submission		
75 staff trained at the Water Resources Institute.	Architectural design for the Water Resources Institute are being prepared.		
1 building for Water Resources Institute constructed to 10%			

Reasons for Variation in performance

Staff Trainings were not conducted at the Water Resources Institute during the quarter due to the limitations on gatherings because of Covid-19

Total	321,636
GoU Development	321,636
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	484,796
		GoU Development	436,731
		External Financing	48,064
		AIA	0

Development Projects

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Project well managed and coordinated.	Project was well managed and coordinated; the WMZ regional offices have been maintained and managed.	211102 Contract Staff Salaries	80,873
Project activities monitored and supervised.	Monitoring in Rwizi catchment was undertaken to validate and quantify the identified hotspot areas in the Rwizi CMP for possible intervention.	221001 Advertising and Public Relations	5,000
		221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

	Total	90,873
	GoU Development	90,873
	External Financing	0
	AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
2 Catchment Management Plans developed to 5%.	Two Catchment Management Plans for Rushango and Kiiha in the AWMZ are being developed [inception reports were completed and presented].	222001 Telecommunications	10,000
3 micro Catchment Management Plans (Isu in Madi- okollo district, Gimara in Obongi district, Awuch in Agago district) developed to 20%. Isu in Madi- okollo district, Gimara in Obongi district, Awuch in Agago district	3 micro catchment management plans of Isu, Gimara and Awuch were developed to 40%.	223005 Electricity	10,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	15,000
Bye laws for natural resources management for 2 micro catchments prepared to 40%	Draft Bye laws for natural resources management for 3 micro catchments prepared to 30%	225001 Consultancy Services- Short term	125,000
Micro- Irrigation promoted on 50 hectares of land.	Continued support to the Mutamba Wetland association through restocking of adjacent fish ponds that was created as an alternative source of income to the local communities.	227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	40,000
Farmers supported with new varieties covering 40 hectares of land.	2 capacity building sessions on compliance to water resources management, standards and policies were carried out for Natural resources committee for Kyegegwa District that comprised of 20 people and stakeholders in Rushango totaling to 30	228002 Maintenance - Vehicles	25,000
25 women, youth and the disabled people access job opportunities through use and management of water and other natural resources	Dam safety and reservoir regulation	228003 Maintenance – Machinery, Equipment & Furniture	12,000
Capacities of 10 stakeholders built in catchment management.			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Awareness raising, information and knowledge sharing enhanced in the catchment areas	database updated and operationalized [20 mini hydropower dams of (Rwimi Hydro Power Plant (HPP), Kakaka HPP, Nyamugasani 1 HPP, Nyamugasani 2 HPP, Nyamwamba HPP1, Nyamwamba HPP2, Mubuku 1 HPP, Mubuku 2 HPP, Mubuku 3 HPP, Lubhilia HPP, Ndugutu HPP, Sindila HPP, Kikagati HPP, Mpanga HPP, Achwa 1 HPP, Achwa 2 HPP, Siti 1 HPP, Siti 2 HPP, Suam HPP and Kabelega HPP) were inspected for compliance to water use permit conditions and reservoir safety regulations]
Dam safety and reservoir regulation database updated and operationalized	Inventory of water reservoirs/ water bodies in Uganda updated.
Inventory of water reservoirs/ water bodies in Uganda updated.	Inventory of water reservoirs/ water bodies was updated.
Dam safety regulations and guidelines operationalized through 4 dam safety inspections	4 dam safety inspections were undertaken for 4 large hydropower dams to ensure that water is used efficiently, and the structures are operated safely in accordance with Dam Safety Regulation.
80 permit holders for water abstraction and waste water discharge monitored for compliance.	91 permit holders were monitored for compliance in the districts of Kween, Kapchorwa, Soroti and Kumi; Homia, Masindi, Bushenyi, Rukungiri, Kamwenge, Gulu, Kitgum, Adjumani in Abert, Kyoga, Victoria and Upper Nile Water Management Zones.
4 regional laboratories operated & maintained to provide water quality analysis services	40 permit applications were assessed in 4 WMZs and recommendation for issuance provided.
	4 Regional laboratories were operated and maintained and 273 samples were collected and analyzed by the regional laboratories.
	56 surface water and 50 Ground water Monitoring stations were operated and maintained. 16 Observers were paid Honoraria and station maintenance.

Reasons for Variation in performance

Total	322,000
GoU Development	322,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 kms of soil and water management structures- terraces, contour trenches, stone bunds, grass bunds, hedge rows, contour grass strips constructed.	5 km along the hills of Nyakitokoli have been constructed with soil and water management structures.	Item	Spent
		312101 Non-Residential Buildings	337,310
		312104 Other Structures	250,000
25 small water harvesting structures such as check dams, percolation pits, gulleys plugs constructed.	Set-up of the KWMZ sub- regional office in Moroto district on-going		
60 hectares of degraded wetlands demarcated and restored 1 WMZ sub- office in Moroto district constructed to 10% 50 hectares of degraded river bank stabilised and restored.	2 km of Nyamwamba river bank have been stabilized with bamboo trees. 1 nursery bed at Butiti Sub-county and 1 in Karagura Sub-county were restocked with improved varieties of seedlings that are being raised as support to the farmers..		
25 hectares of degraded land restored through tree planting			

Reasons for Variation in performance

Insufficient funding has hampered on the scaling up/ implementation of restoration activities.

Total	587,310
GoU Development	587,310
External Financing	0
AIA	0
Total For SubProgramme	1,000,183
GoU Development	1,000,183
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 06 Administration and Management Support

General Staff Salaries paid. Staff recruited, managed, appraised and mentored.	General Staff Salaries were paid on time. Staff were managed, appraised and mentored. Office Stationery was procured. Office welfare and Entertainment materials were supplied. Vehicles were repaired, maintained and serviced. Fuel and vehicle tyres and small office equipment procured.	Item	Spent
Office Stationery procured. Office welfare and Entertainment materials procured and supplied. Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc).		211101 General Staff Salaries	18,863
Fuel procured.			
Vehicle tyres procured.			
Small office equipment procured.			

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Reasons for Variation in performance

Activity was achieved as planned.

Total	18,863
Wage Recurrent	18,863
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	18,863
Wage Recurrent	18,863
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 06 Administration and Management Support

Stationary and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	Staff salaries and allowances for July - September cleared.	Item	Spent
	Office stationery, sundries and utilities paid.	211101 General Staff Salaries	24,729

Reasons for Variation in performance

Total	24,729
Wage Recurrent	24,729
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	24,729
Wage Recurrent	24,729
Non Wage Recurrent	0
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
33 LG wetland management activities monitored, supervised and coordinated to perform LG planned outputs.	33 LG wetland management activities were monitored, supervised and coordinated to perform Local Government planned outputs.	Item	Spent
International, Regional and National conservation meetings represented. Monthly staff meetings conducted.	Monthly staff meetings were conducted to discuss wetlands management performance reports. ENR issues papers were prepared and presented at LG workshops held across the country. The fourth quarter performance report prepared and submitted to Policy and Planning Department for consolidation.	211101 General Staff Salaries	100,308
ENR issues papers prepared and presented at LG workshops.	Stakeholders in wetland management were effectively monitored and coordinated.		
Quarter 4 performance report prepared and submitted to Policy and Planning Department for consolidation. Stakeholders in wetland management effectively monitored and coordinated.	Wetland Management Department and 04 Regional Technical Support Units (RTSU) were equipped and are functional.		
Wetland Management Department and 04 Regional Technical Support Units (RTSU) well equipped and functional. 38 staff fully supervised and appraised to perform key result areas.	38 staff were supervised and appraised to perform key result areas.		

Reasons for Variation in performance

WMD staff did not participate in International, Regional and National conservation meetings due to budgetary constraints.
 Activity was achieved as planned
 Activity was achieved as planned.

Total	100,308
Wage Recurrent	100,308
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	100,308
Wage Recurrent	100,308
Non Wage Recurrent	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	7th edition of FIEFOC 2 quarterly e-newsletter, 2 newspaper and magazine articles, FAQ fact sheets, updated documentary on project progress produced.	Item	Spent
Awareness on (i) Soil and Water Conservation techniques, (ii) Agro-forestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 36,000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngege, Tochi and Wadelai.	Nil	211103 Allowances (Inc. Casuals, Temporary)	7,500
10 radio talk shows on project activities undertaken	20 radio talk shows on project activities held by DLGs	225002 Consultancy Services- Long-term	31,023
		227004 Fuel, Lubricants and Oils	7,500
Reasons for Variation in performance			
Achieved as planned			
Inadequate Government of Uganda counterpart funding			
		Total	46,023
		GoU Development	46,023
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

4,200 ha of farmlands and 200ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	275ha of farmlands restored for water and soil conservation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		227004 Fuel, Lubricants and Oils	30,000
Reasons for Variation in performance			
Inadequate Government of Uganda counterpart funding			
		Total	60,000
		GoU Development	60,000
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Nil	Item	Spent
	Water quality testing done as a pre-requisite for acquisition of Environmental and Social Impact Assessment Certificate for Mubuku-2 irrigation scheme	211103 Allowances (Inc. Casuals, Temporary)	62,500
	Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.	225002 Consultancy Services- Long-term	330,527
Acquisition of Environmental and Social Impact Assessment Certificate for Mubuku-2 irrigation scheme	Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.	227001 Travel inland	136,561
Environmental Social Impact Assessment (ESIA) for Namatala, Sipi, Unyama and Namalu Large Scale Irrigation Schemes prepared	Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.	227004 Fuel, Lubricants and Oils	84,809
Resettlement Action Plans(RAPs) for Sipi and Unyama irrigation schemes prepared	Nil		
Quarterly support to Technical Support Units(TSUs) to monitor and supervise tree planting in the water management zones of Lakes Victoria, Kyoga, Albertine and Upper Nile	5 Districts namely Kasese, Kween, Oyam, Butaleja and Pakwach were supported with UGX 188m to monitor and supervise irrigation, tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngenge		
Quarterly Support to 40 districts to monitor and supervise project activities including tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngenge	Planned for 3rd quarter		
Reasons for Variation in performance			
Inadequate Government of Uganda counterpart funding			
Planned for 3rd quarter			
Total			614,397
GoU Development			458,826
External Financing			155,571
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted	11th Project Steering Committee fieldwork and meeting held from 27 September - 2 October 2020, 1 Project Review and Planning meeting held on 30/07/2020, 1 Virtual ADB Supervision Mission held from 1-2 September 2020, Routine Inspection and Verification of project activities by designated project staff and Internal Audit.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221002 Workshops and Seminars	35,000
		225002 Consultancy Services- Long-term	690,223
		227001 Travel inland	213,495
		227004 Fuel, Lubricants and Oils	58,234
Quarterly Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes			
Performance assessment and management enhancement for Mubuku-1, Doho1 and Agoro irrigation schemes.	Prepared draft EoI, ToRs and RFP Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.		
Regular supervision of construction of Irrigation Schemes Infrastructure and facilities under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngeenge irrigation schemes in Kween District.	Performance assessment and management enhancement for Mubuku-1, Doho1 and Agoro irrigation schemes undertaken		
Design review and supervision of 48 Small Scale irrigation scheme infrastructure and facilities	2 monthly site supervision and meetings held at each of the irrigation scheme to assess construction of Irrigation Schemes Infrastructure and facilities		
	Design review of 48 Small Scale irrigation schemes undertaken.		
Quarterly monitoring and supervision of implementation of Environment and Social Safeguards	Planned for 4th quarter		
	Doho-2 and Mubuku-2 monitored and field reports on implementation of Environment and Social Safeguards in place		

Reasons for Variation in performance

-Implementation awaiting funding from BADEA to be approved by Parliament
 -Inadequate Government of Uganda counterpart funding
 -Implementation awaiting funding from IsDB to be approved by Parliament.
 -Inadequate Government of Uganda counterpart funding
 Achieved as planned
 Planned for 2nd quarter
 Planned for 4th quarter

Total	1,026,951
GoU Development	137,296
External Financing	889,655
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,125 farmers trained in irrigated agronomy, soil and land improvement practices	800 farmers trained in irrigated agronomy, soil and land improvement practices	Item	Spent
100 Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses	103 Youth and women agro entrepreneurs skilled and supported with UGX 2.53bn in agro-enterprise businesses	211103 Allowances (Inc. Casuals, Temporary)	52,500
		225002 Consultancy Services- Long-term	3,417,400
		227004 Fuel, Lubricants and Oils	58,268
2 Stakeholders' exchange visits during construction of the 5 irrigation schemes	Planned for 2nd quarter		
250 Farmers capacity in horticultural/Seedling production value chain systems enhanced	Nil		
5,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced	Signed MoUs with NARO-NaCRRI to promote Horticulture Enterprises and tree seedlings production		
2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing	Rapid Assessment report on capacity building of farmers in post harvesting and Food processing technologies, phytosanitary and product standardisation prepared.		
2,500 farmers trained in Climate Smart Agriculture.	Shortlisting of consultant for training farmers in agribusiness skills, commodity bulking and collective marketing under evaluation		
3,000 Farmers empowered in financial accessibility and management	Draft training manuals on Climate Smart Agriculture prepared.		
	Rapid Assessment on capacity gaps in financial accessibility and management stands at 40% in the 5 catchments		

Reasons for Variation in performance

-Inadequate Government of Uganda counterpart funding
 -COVID-19 restrictions and lockdown
 Achieved as planned
 Bureaucratic processes in approval and signing MoU
 COVID-19 restrictions and lockdown
 Planned for 2nd quarter

Total	3,528,168
GoU Development	786,018
External Financing	2,742,150
AIA	0

Output: 06 Administration and Management Support

Quarterly Multi-sectoral monitoring and supervision of project activities	Quarterly multi-sectoral monitoring and supervision undertaken	Item	Spent
Technical and Support staff emoluments	Technical and Support staff emolument obligations met	211102 Contract Staff Salaries	318,155
Operation and Maintenance costs;	Vehicles & Motorcycles, Office premises, equipment and furniture maintained	211103 Allowances (Inc. Casuals, Temporary)	2,500
		212101 Social Security Contributions	18,769
		221001 Advertising and Public Relations	18,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	5,000
		223005 Electricity	1,250
		223006 Water	1,250
		227004 Fuel, Lubricants and Oils	5,015

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Achieved as planned

Total	374,938
GoU Development	166,284
External Financing	208,655
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngeenge (880 ha) constructed to 98% level of completion.	i)-Constructed 5 irrigation schemes to different levels of completion; Tochi (Oyam District) 92.4%, Mubuku-II (Kasese District) 79.0%, Doho-II (Butaleja District) 88.6%, Ngeenge (Kween District) 95.2% and Wadelai (Pakwach/Nebbi districts) 65.0%.	311101 Land	776,698
Design review of 96 small scale irrigation schemes	ii)-2,838ha of new irrigated areas	312104 Other Structures	13,452,356
100 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngeenge, Tochi and Wadelai Catchment Areas installed.	Design review of 48 Small Scale irrigation schemes undertaken.		
Mubuku I rehabilitated and Hydraulic Improvement works at Agoro Irrigation Scheme done	2 Designs for sedimentation and erosion control structures on river banks of Manafwa and Ngeenge prepared.		
Detailed designs for Unyama(Pabbo), Siipi(Bulambuli), Namalu(Nakapiripirit) and Nyimur(Lamo) prepared	Mubuku I rehabilitated and Hydraulic Improvement works at Agoro Irrigation Scheme on-going.		
6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngeenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.	Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.		
Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established	4 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Tochi and Ngeenge irrigation schemes established and capacity built.		
Land compensation for PAPs in Unyama (Pabbo), Siipi(Bulambuli) Namalu (Nakapiripirit) and Namatala in Mbale and Budaka	Nil		
	Feasibility study for Namatala, Sipi, Unyama and Namalu ongoing.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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-Implementation awaiting funding from BADEA to be approved by Parliament
 -Inadequate Government of Uganda counterpart funding
 -Implementation awaiting funding from BADEA to be approved by Parliament
 -Implementation awaiting funding from IsDB to be approved by Parliament
 -Inadequate GoU counterpart funding
 -Implementation awaiting funding from IsDB to be approved by Parliament
 -Inadequate Government of Uganda counterpart funding
 -Prolonged unforeseen extreme weather events including heavy rains and floods made roads impassable.
 -COVID-19 restrictions and lockdown

Delays in procurement processes and approval; and unforeseen weather conditions in the field
 Wadelai FBMO delayed due to outstanding compensation to Project Affected Persons

Total	14,229,054
GoU Development	2,377,371
External Financing	11,851,684
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2 Project purchased	Contract to supply 01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2
05 Motorcycles for 5 Project Districts purchased	Project awaits clearance by Solicitor General Contract to supply 05 Motorcycles for 5 Project Districts awaits clearance by Solicitor General

Reasons for Variation in performance

-COVID-19 restrictions and lockdown

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Initiated procurement for 5 Laptops, 1 Digital Projector, 1 Stand-alone Scanner, 2 Cameras, 1 Multi-purpose color printer and a Set of WAN and LAN Infrastructure	

Reasons for Variation in performance

Planned for 2nd quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted specialized machinery and equipment (Post-harvest handling, Apiculture and Aquaculture Value Addition equipment, Threshers, Excavators & Tractors, inputs for conservation farming & agro-forestry including bio-charcoal stoves procured	-Signed contract for Procurement of inputs for conservation farming & agro-forestry including bio-charcoal stoves -Supply of assorted specialized machinery and equipment (Post-harvest handling, Apiculture and Aquaculture Value Addition equipment, Threshers; and Excavators & Tractors under procurement process	Item	Spent

Reasons for Variation in performance

Delayed procurement processes

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings procured	Supply of assorted office furniture and fittings under procurement process.	Item	Spent
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Reasons for Variation in performance

Inadequate GoU counterpart funding

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

1.4 million tree seedlings for restoration and protection of River banks and other Fragile Land Scapes Protection in selected Catchment areas including post planting care.	1.2 million tree seedlings for restoration and protection of River banks and other Fragile Landscapes Protection in selected Catchment areas including post planting care planted	Item	Spent
0.75 million assorted tree seedlings distributed in Albertine and Elgon Regions for restoration of degraded hotspots and protection of ecosystems.	Nil	312301 Cultivated Assets	1,423,125

Reasons for Variation in performance

-Inadequate GoU counterpart funding
-Short rainy season.

Total	1,423,125
GoU Development	1,423,125
External Financing	0
AIA	0
Total For SubProgramme	21,302,657
GoU Development	5,454,942

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	15,847,715
		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
5 selected districts in Northern Uganda linked to the National Wetlands Information system.	44 wetlands maps were produced pending printing. However, soft copies were shared with some of the districts on request. This activity was estimated at 60% completion levels by the time of reporting.	221011 Printing, Stationery, Photocopying and Binding 1,250
Cancellation of wetland titles initiated in Mukono district.	Finalized wetland inventory in Gulu district and prepared a field report and District Wetland Inventory Report.	223001 Property Expenses 53,440
Wetland maps for 33 districts produced and disseminated.		225002 Consultancy Services- Long-term 34,218
Wetland inventory for Nwoya, conducted;		227001 Travel inland 17,500
Consultant procured to obtain, analyze imagery and generate data sets inform of shape files.		227004 Fuel, Lubricants and Oils 5,000
		228003 Maintenance – Machinery, Equipment & Furniture 1,250

Reasons for Variation in performance

Dissemination of printed copies of the maps was not undertaken due to budgetary constraints. The additional maps produced were demand driven. The Gulu wetland inventory activity was rolled over from FY 2019/20. Field data collection activities were ongoing for the preparation of the Nwoya Inventory.

This activity was not undertaken due to budgetary constraints.

Total	112,658
GoU Development	112,658
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Spent
175Km of critical wetlands boundaries demarcated across the country.	176.4Km of wetland boundaries were demarcated during the quarter in Kyenzogyera – Mushasha wetland in Buhunga, Bitsya and Kalungu sub-counties in Buhweju district (87Km), Wakitundu- Nakatongoli wetland in Mityana Municipal Council Mityana district (33Km), Chosan Cholol wetland in Nakapiripirit (15km), Ogwete wetland in Otupe (20km) and Olupe popong in Agago district (21.4km).	211103 Allowances (Inc. Casuals, Temporary) 2,500
4,125ha critical wetlands restored across the country.		223001 Property Expenses 61,806
Restoration needs assessment for Nyamuriro and Kashambya Rushebeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.		223005 Electricity 3,000
Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.		227001 Travel inland 6,000
Ramsar site management committees for Lutembe established and trained.		227004 Fuel, Lubricants and Oils 3,000
4 water storage & retention facilities constructed to enhance infiltration in wetland systems in Western and Eastern Uganda.		228002 Maintenance - Vehicles 2,000
2 Wetland Management Plans developed.	1,361 ha of wetlands were restored in Kyenzogyera – Mushasha wetland in Buhunga, Bitsya and Kalungu sub-counties in Buhweju district.	
Demarcation of 25Km along the River	Field studies on ecological and socio-economic assessments to guide the designation of Lake Wamala as a Ramsar site were undertaken during the reporting period.	

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Nile(Kamli and Nazigo-Kayunga), Wambabya(Hoima) and L. Kwanja (Apac) undertaken.

Stakeholder consultations were undertaken in preparation for the establishment of Lutembe Ramsar site management committees.

4 water storage & retention facilities were constructed to enhance infiltration in wetland systems in Western Uganda (Rufuha wetland in Ntungamo and Kabanyonyi wetland in Kabale) and Eastern Uganda (Agu Wetland in Ngora and Papaya Wetland in Pallisa)

2 Community Based Wetland Management Plans were developed for Owei wetland in Amuru and Agu wetland in Ngora district.

Supervision maintenance of 200 Ha of restored sections along the river Nile banks in Buikwe and Kayunga and Jinja Districts was conducted by the DESSS department.

Supervised maintenance of 250Ha of degraded sections of Mabira Central Forest Reserve.

Joint assessments were carried out with Mityana Municipal Council officials and the National Forestry Authority of areas surrounding Lake Wamala in Mityana in preparation for restoration of its shores.

Conducted verification of the demarcated areas of River Nile protected zones to establish the pillars for replacement in Butagaya and Budondo Sub-counties, Jinja District.

Undertook field assessment of the wetlands wise use demonstration sites including Limoto and Papayo in Pallisa district and Agu in Ngora district under the GCF Wetland restoration project.

Reasons for Variation in performance

Activity was achieved as planned

Activity was achieved as planned.

No demarcation was undertaken, awaiting procurement of pillars. The process of procurement of pillars was initiated.

Restoration needs assessment for Nyamuriro and Kashambya Rushebeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands were not undertaken due to budgetary constraints.

Stakeholder consultations are still on going.

The activity was supported by GCF-Project off budget.

This Activity was achieved as planned.

Total	78,306
GoU Development	78,306
External Financing	0
AIA	0

QUARTER 1: Outputs and Expenditure in Quarter

280/346

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

inspected and regulated for compliance in 32 DLGs.

Oil and Gas exploration and production activities monitored.

District Local Governments monitored and supported by DESSS.

wetland issues in the final EIA.

Monitoring inspections were conducted in 8 sites of Gulu-Pece stream (Proposed fuel station site) and Lira District along okole wetland in areas of crop cultivation. Two improvement notices were issued in Okole wetland to degraders (crop cultivators and for dumping red soils in the wetland. In addition, two compliance agreements over fish ponds site in Okole wetland and dumping red soils in wetlands in Railway division were signed between degraders and the compliance monitoring team. Compliance monitoring was conducted for 5 sites and improvement notices issued in wakiso, kampala and mukono-Central 30 sites were inspected in Kansanga, Butabika, Nateete and Namiro wetlands. Many of the sites are wetlands and had been affected by raising water levels. Damping to raise the areas has not helped. These sites were recommended for restoration.

DESSS Jointly inspected the districts of Arua and Zombo for performance and compliance with the Environment and Natural Resources policies, spearheaded by Ministry of Public Service.

The impact of rising water levels and floods in the districts of Kabale, Isingiro and Kisoro was assessed organized by the Ministry of Water and Environment.

Assessed the impact of rising water levels on 200 Ha of restoration areas along River Nile between the Owen Falls and Isimba Dam.

2 EIAs of Kabale market and Ishaka - Katungulu road project were monitored for compliance with environmental laws and regulations.

Participated in the assessments of wetland wise use demonstration sites at Nyaruzinga wetland (Bushenyi district) and Kandekye-Ruhorobero wetlands (Sheema district) under GCF Wetland restoration project.

4 facilities of Nyakatozi, Bigando, Buyamba and Igorora piped water schemes were inspected, monitored and supported to integrate source and catchment restoration.

4 Local Governments of Nakaseke, Kiboga, Nakasongola and Kayunga were

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

monitored, supervised and inspected for compliance with environmental laws.

Staff from DESSS participated in the quarterly coordination meeting to assess and evaluate the implementation of PHE activities in the country.

The One Health surveillance for the Rift Valley Fever in Queen Elizabeth National Park was supported.

DESSS participated in drafting of guidelines for Points of Entry Emergency operations.

DESSS participated in the review of the implementation of activities under the National Action plan for Health Security.

Reasons for Variation in performance

Activity was achieved as planned

Oil and Gas monitoring activities not implemented due to inadequate funding.

Procurement process for consultant to develop an EIA verification data base is ongoing

This activity was constrained by budgetary challenges.

This activity was limited by budgetary constraints.

Total	40,500
GoU Development	40,500
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Item	Spent
227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	1,250
GoU Development	1,250
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended.	Web-based International and Regional conservation meetings and sessions attended.	Item	Spent
		211102 Contract Staff Salaries	138,973
		211103 Allowances (Inc. Casuals, Temporary)	1,471
Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops; Project staff remunerated. Subscription fees for telephone, internet and communication costs paid.	Environment and Natural Resources Issues Papers were prepared and presented at Local Government budget workshops held across the country. Project staff were remunerated on time during the reporting period. Subscription fees for telephone, internet and communication costs was paid. 8 WMD vehicles maintained and functional; office and field equipment maintained.	212101 Social Security Contributions	6,272
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	490
		227001 Travel inland	8,111
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	6,900
Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional. Fuel for DESSS Regional and Headquarters' operations purchased.	The Wetlands Management Department and the 4 Regional Technical Support Units were equipped with office welfare and are functional. Fuel for DESSS Regional and Headquarters' operations was purchased and 5 DESSS vehicles maintained and repaired.		
5 DESSS vehicles maintained and repaired.			
Reasons for Variation in performance			
Activity was achieved as planned			
		Total	188,215
		GoU Development	188,215
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Procurement process initiated for 14 off road motor cycles.	The procurement process was initiated for 14 off road motor cycles and 5 man tents to support EPPU activities. Call for bids is on-going.	Item	Spent
Procurement process initiated for 5 man tents.		263104 Transfers to other govt. Units (Current)	989,657
Assorted oils, lubricants and vehicle tyres procured.			
Reasons for Variation in performance			
Procurement process initiated.			
		Total	989,657
		GoU Development	989,657
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 10 Laptops and 6 printers , 1 computer and software for wetlands Management Department initiated.	Procurement process was initiated for 10 Laptops and 6 printers , 1 computer and software for wetlands Management and 4 Laptops for DESSS coordination offices. Call for bids is ongoing.	Item 312202 Machinery and Equipment	Spent 4,000
Procurement of 4 Laptops for DESSS coordination offices initiated.			
Reasons for Variation in performance			
Procurement process initiated.			
		Total	4,000
		GoU Development	4,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,436,557
		GoU Development	1,436,557
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Project Communication and awareness creation material developed, produced and distributed (Brochures, Banners etc)	Updated the IFPA-CD project brief and ordered the reprint of 1000 copies. Participated in the World Torism day celebrations held in Fortportal Kabarole District under the theme “Tourism and Rural Development”. This year’s celebrations highlighted the benefits of including locals in tourism, especially the rural communities that host various tourist attractions across the country. Conducted one community sensitization/ awareness meeting with stakeholders in Bushenyi/ Sheema district with the objective of briefing them on the project objectives and deliverables.	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,370 2,500 5,000 2,500
Participation in the Commemoration of World Tourism Day - 27th September			
Community sensitization and engagements undertaken through radio talk shows, advertisement etc			

Reasons for Variation in performance

Total	11,370
GoU Development	11,370
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supporting target sub-counties in the project districts and refugee settlements through promotion of tree growing and maintenance activities	Conducted one smallholder farmer engagement exercise with the objective of undertaking initial consultations, identification of farmers and suitable operational modalities for the conditional grant in the Eastern and Northern regions of the country. The consultation included farmers in the sub regions of Bugisu, Bukedi, Sebei, Teso, Acholi, Lango and Karamoja.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,250 5,000
Reasons for Variation in performance			
		Total	16,250
		GoU Development	16,250
		External Financing	0
		AIA	0

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

Project steering committee established Project technical coordination committee established	Undertook preliminary consultations with implementing institutions (MWE, UWA, NFA & MTWA) on the proposed composition of the project steering committee. Prepared committee terms of reference and initiated requests for appointments to respective agencies Prepared and submitted terms of reference for the project technical committee to the NPCU. Initiated requests for appointment to respective agencies (MWE, MTWA, NFA & UWA)	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 5,000 3,780 7,500
Reasons for Variation in performance			
		Total	16,280
		GoU Development	16,280
		External Financing	0
		AIA	0

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

Initiate procurement for the consultancy package to develop the project M&E framework; One supervisory mission/visit of project outputs and activities conducted in the implementing districts; Support to Water quality monitoring activities	Draft ToRs for the IFPA-CD project M&E Framework is currently under review by the implementing agencies including UWA and NFA. Conducted a rapid assessment in the project implementing districts to assess their readiness for project implementation. The assessment included availability of office equipment, transport equipment, staffing levels, field equipment etc. Water quality monitoring activities supported	Item 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,502 10,000 5,000
One supervisory mission/visit of project outputs and activities conducted in the implementing districts Support to Water quality monitoring activities			

Vote:019 Ministry of Water and Environment

QUARTER 1: 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

Total	39,502
GoU Development	39,502
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

1 Regional or international forum attended by key FSSD/IFPA-CD project Staff	Project staff attended the Africa forum on Green Economy. is part of the Economics for Nature programme, a six-year project being led by the Green Economy Coalition and its partners the Natural Capital Coalition, the Green Growth Knowledge Partnership, WWF France and Finance Watch. The aim of Economics for Nature is to support development, economic and spatial planning processes to internalise the many values of nature.	Item	Spent
One training conducted in priority needs relating to IFPA-CD implementation	Conducted one project staff training in the use of STEP system of procurement provided by the World Bank. A total of six staff from UWA, MWE and NFA were engaged in the training.	227001 Travel inland	5,000

Reasons for Variation in performance

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Maintenance of 2 office vehicles	Project office vehicles serviced and maintained in good working condition.	Item	Spent
Procure office supplies and goods	Offices stationery, supplies and sundries procured.	211102 Contract Staff Salaries	32,060
Payments for office utilities	Office utility (Electricity and Water bills) paid.	212101 Social Security Contributions	2,552
Payment of salaries, NSSF and Gratuity of FSSD / IFPA-CD staff	Project staff salaries and allowances paid	221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	1,000
		223006 Water	1,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	53,612
GoU Development	53,612

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 79 Acquisition of Other Capital Assets

		Item	Spent
Private Nursery Operators (PNOs) procured to supply 2,250,000 seedling of various tree species to farmers on selected sites of the Albertine, Lower Kyoga and West Nile Regions.	Prepared and submitted call off orders for the supply of seedlings for September - November planting season. Completed evaluation of successful bidders for the supply of seedlings.	312301 Cultivated Assets	1,625,000

Reasons for Variation in performance

Total	1,625,000
GoU Development	1,625,000
External Financing	0
AIA	0
Total For SubProgramme	1,767,013
GoU Development	1,767,013
External Financing	0
AIA	0

Development Projects

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
50Km of critical wetlands boundaries demarcated in Northern and Central Uganda.	89.4Km of critical wetlands were demarcated in Wakitundu- Nakatongoli wetland in Mityana district (33Km), Chosan Cholol wetland in Nakapiripirit (15km), Ogwete wetland in Otuke (20km) and Olupe popong in Agago district (21.4km)		
125ha of critical wetlands restored in Northern and Central Uganda.	43.4 hectares of river bank were restored in Tochi in Amuru and Gulu-(19.3ha); Pece wetland (10ha) in Green valley sub-ward, Ayugi wetland (14.1ha) in Adjumani.		
1 Wetland Management Plan developed for the selected restored wetland system.	Stakeholder consultations are ongoing for development of wetland management plans.		

Reasons for Variation in performance

Funds for this output(Ug shs 175,000,000) were subsequently spent though the report only picked expenditure by the end of the quarter (30th September 2020) therefore funds spent by the 1st of the second quarter are not reflected in the report. this was raised to budget and this issue will be rectified by the second quarter

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; vehicle tyres and fuel procured. Office stationary and small office/ICT equipment purchased; subscriptions paid; Welfare and entertainment for staff provided; office operations effectively facilitated.

General staff salaries and contract staff salaries were paid on time; Climate Change vehicles were maintained, serviced and vehicle tyres and fuel procured. Office stationery, small office/ICT equipment were purchased; Subscriptions were paid; Welfare and entertainment for staff provided and office operations effectively facilitated.

Item	Spent
211101 General Staff Salaries	69,753

Reasons for Variation in performance

Activity was achieved as planned.

Total	69,753
Wage Recurrent	69,753
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	69,753
Wage Recurrent	69,753
Non Wage Recurrent	0
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.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment to Ministry Providers done,	Payment to Ministry Providers done,	Item	Spent
Preparation of quarterly reports for the FY 2020/21 done,	Preparation of quarterly reports for the FY 2019/20 done, Preparation of final Accounts for the FY 2019/20,	211101 General Staff Salaries	513,595
Preparation of final Accounts for the FY 2019/20,	Collection of Non Tax Revenue for the Ministry carried out;	212102 Pension for General Civil Service	765,722
Collection of Non Tax Revenue for the Ministry carried out;			

Reasons for Variation in performance

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

	Total	1,279,317
	Wage Recurrent	513,595
	Non Wage Recurrent	765,722
	AIA	0

Arrears

	Total For SubProgramme	1,279,317
	Wage Recurrent	513,595
	Non Wage Recurrent	765,722
	AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional.	Sector Working Group meetings coordinated and functional.	Item	Spent
		211101 General Staff Salaries	235
Action on sector relevant policies for review or development of new policies initiated.	Initiated action on sector relevant policies for review or development of new policies		
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations		

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

	Total	235
	Wage Recurrent	235
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	235
	Wage Recurrent	235
	Non Wage Recurrent	0
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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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Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.	211101 General Staff Salaries	25,907
Sector Development Plan (SDP-2020-2025) prepared and approved by TPMLGBFP issues paper for FY 2020/21 presented during the LG-Consultative Workshops	Commenced the development of Sector Development Plan (SDP-2020-2025). A Local Government Budget Framework issues paper for FY 2020/21 has been presented during the LG-Consultative Workshops.	211103 Allowances (Inc. Casuals, Temporary)	3,118
A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.	A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.	221009 Welfare and Entertainment	3,650
Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of performance reports for FY 2019/20 carried out.	221011 Printing, Stationery, Photocopying and Binding	5,000
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	227001 Travel inland	7,543
Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided	Provided back up support to all departments other stakeholders in planning and budgeting for FY 2021/22	227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Total	54,217
Wage Recurrent	25,907
Non Wage Recurrent	28,310
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis.	Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 24,395
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done A preparatory planning and Budgeting meeting held for preparation of Budget Framework Paper for FY 2021/2022 held.		
A Planning and Budgeting workshop held for preparation of Budget Framework Paper for FY 2021/2022 Projects prepared under green Climate Fund and Accreditation Fund	Commenced preparation of projects under green Climate Fund and Accreditation Fund		
Reasons for Variation in performance			
		Total	24,395
		Wage Recurrent	0
		Non Wage Recurrent	24,395
		AIA	0

Output: 03 Ministry Support Services

Training reports for interns and graduate trainees prepared and submitted.	Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Item	Spent
	Quarterly field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	227001 Travel inland	9,160
Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Sector performance data collected, analyzed and reports prepared and published.	227004 Fuel, Lubricants and Oils	26,000
Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders			
Policy and Planning staff trained	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done		
Sector performance data collected, analysed and reports prepared and published			
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings			

Draft M&E framework for MWE prepared and presented to SSM.

Reasons for Variation in performance

Draft M&E framework for MWE was not prepared because the funds were cut by Parliament during Corrigenda in the finalisation of the budget process for the FY 2020/21
Field monitoring trips for FY 2020/21

Total **35,160**

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,160
		AIA	0
		Total For SubProgramme	113,772
		Wage Recurrent	25,907
		Non Wage Recurrent	87,865
		AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Cabinet on key water resources issues prepared	Report on rising water levels on the various water bodies and floods was prepared and shared with Ministry senior management and Office of the Prime Minister (OPM)	211101 General Staff Salaries	3,070

Reasons for Variation in performance

There are no major variations between planned and achieved outputs.

Total	3,070
Wage Recurrent	3,070
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,070
Wage Recurrent	3,070
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Monitoring exercise undertaken in the selected districts in all the regions	General staff salaries were paid intime while monitoring exercise was not undertaken because of limited funds	211101 General Staff Salaries	8,009
Quarterly monitoring reports produced and submitted to the planning department			

Reasons for Variation in performance

Total	8,009
Wage Recurrent	8,009
Non Wage Recurrent	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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	8,009
		Wage Recurrent	8,009
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Field monitoring of Ministry activities to validate plans and reports submitted

Item

Spent

Follow up on audit recommendations ensured.

Reasons for Variation in performance

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: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Field trip management in bee keeping, Forestry and Agro -forestry for students conducted.

Item

Spent

211101 General Staff Salaries

22,235

50Ha of college planted forests and 2Ha of demo plots maintained

Payment for utilities done, Vehicle operations and maintenance done;

Reasons for Variation in performance

Total	22,235
Wage Recurrent	22,235
Non Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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
		Total For SubProgramme	22,235
		Wage Recurrent	22,235
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Stakeholders supported in the preparation of the Annual Sector Performance Report 2019/20	The Annual Sector Performance report was prepared, approved and officially disseminated during the Joint Sector review held from 29th-30th September 2020.	211101 General Staff Salaries	20,889
Implementation of the Agreed sector Undertakings for FY 2019/2020 Monitored	The performance of the Agreed Undertakings was presented to the sector stakeholders during the Joint Sector review and it was noted there was more work needed to be done to meet the targets set.		
Quarterly WSSWG meeting held	The WSSWG working group meeting was held		

Reasons for Variation in performance

Total	20,889
Wage Recurrent	20,889
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	20,889
Wage Recurrent	20,889
Non Wage Recurrent	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Joint Sector Review Meeting Conducted Sub sector plans and budgets developed Sub sector working group meetings held Audit and performance Reports prepared and reviewed Project Activities monitored and supervised	The Joint Sector Review was held on the 29th- 30th September 2020 at the Ministry Headquarters. The Sub sector plans and budgets were duly prepared submitted for approval and inclusion in the Ministerial Policy Statement. The Audit and Performance reports were prepared and submitted for approval.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 42,857 7,625 80 2,810 2,440 2,000 29,250 7,500 3,750

Reasons for Variation in performance

The elaborate procurement process has made it impossible to make payments which payments await implementation of activities.

Total	98,312
GoU Development	96,752
External Financing	1,560
AIA	0

Output: 02 Ministerial and Top management services.

Capacity building in Gender mainstreaming and participatory methodologies conducted Climate Change mitigation and adaptation strategies for water supply and sanitation projects developed and implemented	The procurement process for the consultancy of Climate Change mitigation and adaptation strategies for water supply and sanitation projects commenced and implementation is expected to start next quarter.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,707 7,500 2,165 3,030 205,372 103,085 7,500 6,250
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Reasons for Variation in performance

The elaborate procurement process has made it impossible to make payments which payments await implementation of activities

Total	359,609
GoU Development	215,729
External Financing	143,880
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry website updated	The Ministry website and the MIS system were routinely updated and maintained.	Item	Spent
MIS system strengthened and Maintained	The Institutional Sanitation and Hygiene strengthened. Women and Youth skills developed and Economically empowered have commenced the procurement process and implementation will start in the next quarter.	211102 Contract Staff Salaries	32,105
W&E sector Performance report for FY 2019-20 prepared and disseminated		211103 Allowances (Inc. Casuals, Temporary)	16,645
Institutional Sanitation and Hygiene strengthened.		212101 Social Security Contributions	1,880
Women and Youth skills developed and Economically empowered		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	6,560
		221011 Printing, Stationery, Photocopying and Binding	3,109
		221014 Bank Charges and other Bank related costs	99
		222001 Telecommunications	500
		224002 General Supply of Goods and Services	1,500
		225001 Consultancy Services- Short term	30,520
		225002 Consultancy Services- Long-term	202,500
		227001 Travel inland	23,469
		227004 Fuel, Lubricants and Oils	21,757
		228002 Maintenance - Vehicles	3,960

Reasons for Variation in performance

The procurement process which is still ongoing has made it impossible to make payments since the implementation of the activities hasn't been commenced.

Total	344,904
GoU Development	116,410
External Financing	228,494
AIA	0

Capital Purchases

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

IT accessories and software procured	The IT software has been procured however the IT equipment is in the final stages of procurement.	Item	Spent
		312213 ICT Equipment	17,500

Reasons for Variation in performance

The under expenditure is due to the elaborate procurement process for the IT equipment which will be delivered next quarter and the payment effected.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0
Total For SubProgramme	820,325
GoU Development	446,391
External Financing	373,934
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Implementation 2 selected sectoral policies evaluated	Actual Outputs Achieved in Quarter	Item	Spent
	Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President done. Sector reviews conducted.	211103 Allowances (Inc. Casuals, Temporary)	6,325
1 Regulatory impact assessment for policy review and formulation prepared		221008 Computer supplies and Information Technology (IT)	1,200
Senior Management members trained in preparation of policy and cabinet papers		222003 Information and communications technology (ICT)	5,385
Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President	Management Support supervision and monitoring of sector budget execution and performance done	225001 Consultancy Services- Short term	87,500
		225002 Consultancy Services- Long-term	76,800
		227001 Travel inland	18,700
Joint monitoring field work with the political leadership and stakeholders conducted	Procurement of a consultancy for development a web based database underway as contract committee approved TORs and advert for expression of interests.		

Sector reviews conducted

Procurement of a consultant for developing a statistical abstract commenced.

Sectoral M&E framework updated and coordinated.

Procurement of 4 power stabilizers and 5 computers commenced.

Management Support supervision and monitoring of sector budget execution and performance done

Procurement of a consultancy for development a web based database for planning, budgeting and monitoring commenced

Reasons for Variation in performance

Done

Total	195,910
GoU Development	195,910
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: 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 Uniforms and other corporate wear for drivers commenced.	Commenced the procurement of Uniforms and other corporate wear for drivers as the process was initiated on the Electronic Government Procurement system	Item 225001 Consultancy Services- Short term	Spent 40,400
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations done	Carried out monitoring and supervision of regional centers and other projects on the implementation of services and operations and report prepared.	227004 Fuel, Lubricants and Oils	26,000
Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Initiated the procurement of consultant to equip the Ministry drivers, machine operators with up to date skills in defense driving.	228003 Maintenance – Machinery, Equipment & Furniture	20,000
Vehicle tracking system installation in all vehicles commenced	Commenced procurement of a consultant for installation of vehicle tracking system in all vehicles.		
Consultancy for development of a fleet management system commenced	Commenced consultancy for development of a fleet management system		

Reasons for Variation in performance

Done

Total	86,400
GoU Development	86,400
External Financing	0
AIA	0

Output: 03 Ministry Support Services

01 Regional Senior management meetings on sector performance held at the regions,	12 Senior Management Meetings held weekly at the MWE headquarters and 3 Top Policy Meetings held monthly.	Item 225001 Consultancy Services- Short term	Spent 35,000
12 Senior Management Meetings held at the MWE headquarters and 3 Top Policy Meetings held.	Carried out support supervision and monitoring of sector activities by the Ministers and top management in some areas where the sector interventions are implemented.	227001 Travel inland	15,125
Ministers and top management Support supervision and monitoring of sector activities carried out.		227004 Fuel, Lubricants and Oils	6,500
		228001 Maintenance - Civil	6,024
		228002 Maintenance - Vehicles	1,980

Reasons for Variation in performance

Done

Total	64,629
GoU Development	64,629
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done	Monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done	Item	Spent
		211102 Contract Staff Salaries	63,726
		212101 Social Security Contributions	2,826
		221011 Printing, Stationery, Photocopying and Binding	11,250
Procurement of Bio-metric Identification cards commenced.	Commenced procurement of Bio-metric Identification cards	224005 Uniforms, Beddings and Protective Gear	1,398
Procurement of Uniforms and other corporate wear commenced.	Commenced procurement of Uniforms and other corporate wear	225001 Consultancy Services- Short term	24,988
		227001 Travel inland	16,500
Procurement of consultant for reviewing the Ministry of Water and Environment organizational structure commenced.		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	6,250
Reasons for Variation in performance			
Done			
Total			132,939
GoU Development			132,939
External Financing			0
AIA			0

Output: 20 Records Management Services

Procurement for development of Electronic records management system commenced.	Commenced procurement of development of Electronic mobile cabinet.	Item	Spent
		225001 Consultancy Services- Short term	36,250
Records audit held in deconcentrated structures/registries.	Records audit quarterly done in all de-concentrated structures/registries.	227001 Travel inland	5,553
		227004 Fuel, Lubricants and Oils	4,000
Records updated at head main registry and deconcentrated structure.	Records updated at head main registry and deconcentrated structures.		
Both confidential files and open created and tone covers replaced.	Both confidential and open files created and tone covers replaced.		
Capacity development of registry staff/ ministry staff/other entities and interns.	Monitoring and evaluation of records and registries in de-concentrated structures quarterly done.		
Monitoring and evaluation of records and registries in deconcentrated structures done.	Pension registry developed and continuously maintained.		
Pension registry developed.			
Reasons for Variation in performance			
Done			
Procurement of a consultancy for development of Electronic records management system will be commenced in the next quarter.			
Total			45,803
GoU Development			45,803
External Financing			0
AIA			0

Outputs Funded

Vote:019 Ministry of Water and Environment

QUARTER 1: 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: 51 Membership to International Organisations and support to LGs and NGOs.

Subscriptions for membership to International Organizations and bodies paid and membership maintained.	Subscriptions for membership to International Organizations and bodies paid and membership maintained for Nile Basin Initiative (NBI) under Water resources and RAMASAR under natural resources	Item	Spent
		262101 Contributions to International Organisations (Current)	62,500
		262201 Contributions to International Organisations (Capital)	37,500

Reasons for Variation in performance

No major variations in the planned output.

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

Output: 53 Transfers to other Government Units

Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Maintained 5.5 ha of Trees. 1ha of Terminalia, 1ha of Eucalyptus Grandis, 2ha of Pinus Caribaea, 1ha of Crone Eucalyptus, 0.5 ha of Teak tree and tending to planted.	Item	Spent
10 Ha Forest plantations established;	Vehicle repairs done at Wamuco Motors.	263104 Transfers to other govt. Units (Current)	1,151,263
4 hectares of Demo plots established;	Procured journals.	263204 Transfers to other govt. Units (Capital)	1,945,000
Project vehicle fleet maintained			
Library Materials procured and renovation of a dining hall done.	Second phase of the wall to make it 50% completion for this FY was awarded and work commenced.		
Construction of a perimeter wall to 31.25% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 50% complete.	Commenced procurement of a contractor for construction of Volley ball, Lawn Tennis & Basket ball Pitches		
Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids and carpentry workshop Machines at Bidding, Evaluation & awarding to best bidder.		
Procurement of Tractor commenced	Consultancy for Botanical garden has been sourced and work commenced.		
ICT accessories procured	Procurement of the Tractor was awarded and awaits clearance from solicitor General.		
Establishment of a botanical garden commenced	Procurement of Internet services done		

Reasons for Variation in performance

Done

Staff training and Demo plots establishment to be done in next quarter.

Total	3,096,263
GoU Development	3,096,263
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: 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>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement process for 16 10-G Network Switches commenced	Commenced procurement of 04 all in one desktops and 08 laptops, 02 printers, 02 LCD Projectors and 05 Wireless Access Points.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 96,250
Procurement of 10- 21" screen all in one desktops and 30 Laptops commenced		312213 ICT Equipment	128,000
Procurement process for 2 Shared Network Drive commenced	Commenced procurement of Microsoft office- 2019 professional (300 licences) Commenced procurement of a mobile public audio system		
Procurement Process for 5 Network Copies commenced			
Procurement process for 2 Network Scanners commenced			
Procurement of a mobile public audio system commenced			
Reasons for Variation in performance			
Done			
		Total	224,250
		GoU Development	224,250
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of 3 vehicles for the Ministers commenced.	Commenced procurement of 3 vehicles for the Ministers.	Item	Spent
Reasons for Variation in performance			
the planned output was done			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of office furniture and fittings commenced	Commenced procurement of office furniture and fittings	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 400,000
Monitoring, supervision and appraisal of MWE capital works done	Carried out monitoring, supervision and appraisal of MWE capital and civil works on all the ongoing and completed sites across the country to verify the variations as well collect data for preparation of performance reports and the planned undertakings.		
Reasons for Variation in performance			
Done			
		Total	400,000

Vote:019

Ministry of Water and Environment

QUARTER 1: 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	400,000
		External Financing	0
		AIA	0
		Total For SubProgramme	4,346,193
		GoU Development	4,346,193
		External Financing	0
		AIA	0
		GRAND TOTAL	183,727,032
		Wage Recurrent	1,573,226
		Non Wage Recurrent	853,587
		GoU Development	107,620,311
		External Financing	73,679,908
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: 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: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	280,403	0	280,403
	Total	280,403	0	280,403
	<i>Wage Recurrent</i>	<i>280,403</i>	<i>0</i>	<i>280,403</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	4,061	0	4,061
	212101 Social Security Contributions	23,515	0	23,515
	221008 Computer supplies and Information Technology (IT)	10,980	0	10,980
	Total	38,556	0	38,556
	<i>GoU Development</i>	<i>38,556</i>	<i>0</i>	<i>38,556</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
	212101 Social Security Contributions	5,249	0	5,249
	Total	5,249	0	5,249
	<i>GoU Development</i>	<i>5,249</i>	<i>0</i>	<i>5,249</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 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	14,221	0	14,221
212101 Social Security Contributions	2,635	0	2,635
221011 Printing, Stationery, Photocopying and Binding	1,213	0	1,213
Total	18,070	0	18,070
<i>GoU Development</i>	<i>18,070</i>	<i>0</i>	<i>18,070</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
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)

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	173,300	0	173,300
312104 Other Structures	603,265	0	603,265
312301 Cultivated Assets	100,000	0	100,000
Total	876,565	0	876,565
<i>GoU Development</i>	<i>876,565</i>	<i>0</i>	<i>876,565</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: 81 Construction of Point Water Sources

Item	Balance b/f	New Funds	Total
312104 Other Structures	1,981,007	0	1,981,007
Total	1,981,007	0	1,981,007
<i>GoU Development</i>	<i>1,981,007</i>	<i>0</i>	<i>1,981,007</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 2: Revised Workplan

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
211102 Contract Staff Salaries	1,940	0	1,940
212101 Social Security Contributions	1,391	0	1,391
221011 Printing, Stationery, Photocopying and Binding	11,411	0	11,411
225002 Consultancy Services- Long-term	925	0	925
228002 Maintenance - Vehicles	10,639	0	10,639
Total	26,307	0	26,307
<i>GoU Development</i>	<i>26,307</i>	<i>0</i>	<i>26,307</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 Research and development of appropriate water and sanitation technologies

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,024	0	1,024
212101 Social Security Contributions	1,391	0	1,391
221001 Advertising and Public Relations	7,500	0	7,500
221012 Small Office Equipment	4,954	0	4,954
228002 Maintenance - Vehicles	1,259	0	1,259
Total	16,128	0	16,128
<i>GoU Development</i>	<i>16,128</i>	<i>0</i>	<i>16,128</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
211102 Contract Staff Salaries	366	0	366
212101 Social Security Contributions	1,511	0	1,511
221011 Printing, Stationery, Photocopying and Binding	5,250	0	5,250
228002 Maintenance - Vehicles	5,759	0	5,759
Total	12,886	0	12,886
<i>GoU Development</i>	<i>12,886</i>	<i>0</i>	<i>12,886</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 2: Revised Workplan

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	6,126	0	6,126
Total	6,126	0	6,126
<i>GoU Development</i>	<i>6,126</i>	<i>0</i>	<i>6,126</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
281503 Engineering and Design Studies & Plans for capital works	1,382	0	1,382
312104 Other Structures	397,790	0	397,790
312301 Cultivated Assets	50,000	0	50,000
Total	449,172	0	449,172
<i>GoU Development</i>	<i>449,172</i>	<i>0</i>	<i>449,172</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>

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

Outputs Provided

Output: 03 Promotion of sanitation and hygiene education

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	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>

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	250,000	0	250,000
Total	250,000	0	250,000
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</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 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
281501 Environment Impact Assessment for Capital Works	2,400,000	0	2,400,000
281502 Feasibility Studies for Capital Works	5,174,406	0	5,174,406
312104 Other Structures	5,847,480	0	5,847,480
Total	13,421,886	0	13,421,886
<i>GoU Development</i>	<i>13,421,886</i>	<i>0</i>	<i>13,421,886</i>
<i>External Financing</i>	<i>13,421,886</i>	<i>0</i>	<i>13,421,886</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1614 Support To Rural Water Supply and Sanitation Project

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	34,243	0	34,243
212101 Social Security Contributions	11,769	0	11,769
228002 Maintenance - Vehicles	3,650	0	3,650
Total	49,662	0	49,662
<i>GoU Development</i>	<i>49,662</i>	<i>0</i>	<i>49,662</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 services

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	1,441	0	1,441
221001 Advertising and Public Relations	4,252	0	4,252
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	6,761	0	6,761
225001 Consultancy Services- Short term	434	0	434
227001 Travel inland	(4,000)	0	(4,000)
Total	13,888	0	13,888
<i>GoU Development</i>	<i>13,888</i>	<i>0</i>	<i>13,888</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
212101 Social Security Contributions	2,190	0	2,190
Total	2,190	0	2,190
<i>GoU Development</i>	<i>2,190</i>	<i>0</i>	<i>2,190</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 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	14,400	0	14,400
212101 Social Security Contributions	2,191	0	2,191
228002 Maintenance - Vehicles	35,170	0	35,170
Total	51,762	0	51,762
<i>GoU Development</i>	<i>51,762</i>	<i>0</i>	<i>51,762</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
311101 Land	300,000	0	300,000
Total	300,000	0	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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)

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	388,441	0	388,441
Total	388,441	0	388,441
<i>Wage Recurrent</i>	<i>388,441</i>	<i>0</i>	<i>388,441</i>
<i>Non Wage Recurrent</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 2: Revised Workplan

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	64,067	0	64,067
Total	64,067	0	64,067
<i>Wage Recurrent</i>	<i>64,067</i>	<i>0</i>	<i>64,067</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
212201 Social Security Contributions	2,250	0	2,250
221001 Advertising and Public Relations	26,500	0	26,500
221003 Staff Training	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	55,400	0	55,400
227001 Travel inland	4,400	0	4,400
228002 Maintenance - Vehicles	12,500	0	12,500
Total	121,050	0	121,050
<i>GoU Development</i>	<i>121,050</i>	<i>0</i>	<i>121,050</i>
<i>External Financing</i>	<i>118,800</i>	<i>0</i>	<i>118,800</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	2,360	0	2,360
Total	2,360	0	2,360
<i>GoU Development</i>	<i>2,360</i>	<i>0</i>	<i>2,360</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

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 05 Improved sanitation services and hygiene

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	883	0	883
225002 Consultancy Services- Long-term	1,595	0	1,595
Total	6,478	0	6,478
<i>GoU Development</i>	<i>6,478</i>	<i>0</i>	<i>6,478</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: 80 Construction of Piped Water Supply Systems (Urban)

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	250	0	250
312104 Other Structures	1,499	0	1,499
Total	1,749	0	1,749
<i>GoU Development</i>	<i>1,749</i>	<i>0</i>	<i>1,749</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>

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	237,111	0	237,111
Total	237,111	0	237,111
<i>GoU Development</i>	<i>237,111</i>	<i>0</i>	<i>237,111</i>
<i>External Financing</i>	<i>233,361</i>	<i>0</i>	<i>233,361</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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,603	0	3,603
211103 Allowances (Inc. Casuals, Temporary)	56,072	0	56,072
221001 Advertising and Public Relations	8,893	0	8,893
Total	68,569	0	68,569
<i>GoU Development</i>	<i>68,569</i>	<i>0</i>	<i>68,569</i>
<i>External Financing</i>	<i>56,072</i>	<i>0</i>	<i>56,072</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 05 Improved sanitation services and hygiene

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	4,750	0	4,750
Total	4,750	0	4,750
<i>GoU Development</i>	<i>4,750</i>	<i>0</i>	<i>4,750</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: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Item	Balance b/f	New Funds	Total
224005 Uniforms, Beddings and Protective Gear	7,500	0	7,500
Total	7,500	0	7,500
<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</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>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	13,446,476	0	13,446,476
Total	13,446,476	0	13,446,476
<i>GoU Development</i>	<i>13,446,476</i>	<i>0</i>	<i>13,446,476</i>
<i>External Financing</i>	<i>13,426,862</i>	<i>0</i>	<i>13,426,862</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	1,010,287	0	1,010,287
281504 Monitoring, Supervision & Appraisal of Capital work	6,000	0	6,000
312104 Other Structures	8,453,579	0	8,453,579
Total	9,469,866	0	9,469,866
<i>GoU Development</i>	<i>9,469,866</i>	<i>0</i>	<i>9,469,866</i>
<i>External Financing</i>	<i>9,424,866</i>	<i>0</i>	<i>9,424,866</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Balance b/f	New Funds	Total
312104 Other Structures	254	0	254
Total	254	0	254
<i>GoU Development</i>	<i>254</i>	<i>0</i>	<i>254</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 2: Revised Workplan

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

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	197	0	197
212101 Social Security Contributions	33,444	0	33,444
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	748	0	748
Total	39,388	0	39,388
<i>GoU Development</i>	<i>39,388</i>	<i>0</i>	<i>39,388</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

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	225	0	225
Total	225	0	225
<i>GoU Development</i>	<i>225</i>	<i>0</i>	<i>225</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>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	10,000	0	10,000
Total	10,000	0	10,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	3,300	0	3,300
Total	3,300	0	3,300
<i>GoU Development</i>	<i>3,300</i>	<i>0</i>	<i>3,300</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: 1533 Water and Sanitation Development Facility Central - Phase II

Outputs Provided

Output: 02 Policies, Plans, standards and regulations developed

Output: 05 Improved sanitation services and hygiene

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	308,008	0	308,008
Total	308,008	0	308,008
<i>GoU Development</i>	<i>308,008</i>	<i>0</i>	<i>308,008</i>
<i>External Financing</i>	<i>308,008</i>	<i>0</i>	<i>308,008</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

Capital Purchases

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	1,603,038	0	1,603,038
312104 Other Structures	2,897,763	0	2,897,763
Total	4,500,801	0	4,500,801
<i>GoU Development</i>	<i>4,500,801</i>	<i>0</i>	<i>4,500,801</i>
<i>External Financing</i>	<i>4,500,801</i>	<i>0</i>	<i>4,500,801</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	333,431	0	333,431
312104 Other Structures	616,017	0	616,017
Total	949,449	0	949,449
<i>GoU Development</i>	<i>949,449</i>	<i>0</i>	<i>949,449</i>
<i>External Financing</i>	<i>949,449</i>	<i>0</i>	<i>949,449</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
221014 Bank Charges and other Bank related costs	(152)	0	(152)
Total	(152)	0	(152)
<i>GoU Development</i>	<i>(152)</i>	<i>0</i>	<i>(152)</i>
<i>External Financing</i>	<i>(152)</i>	<i>0</i>	<i>(152)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintainance

Output: 05 Improved sanitation services and hygiene

Capital Purchases

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	(115,940)	0	(115,940)
312104 Other Structures	(1,374,692)	0	(1,374,692)
Total	(1,490,632)	0	(1,490,632)
<i>GoU Development</i>	<i>(1,490,632)</i>	<i>0</i>	<i>(1,490,632)</i>
<i>External Financing</i>	<i>(1,490,632)</i>	<i>0</i>	<i>(1,490,632)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	17,730	0	17,730
212101 Social Security Contributions	3,188	0	3,188
221001 Advertising and Public Relations	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
228002 Maintenance - Vehicles	2,500	0	2,500
Total	30,917	0	30,917
<i>GoU Development</i>	<i>30,917</i>	<i>0</i>	<i>30,917</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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	500	0	500
227004 Fuel, Lubricants and Oils	4,000	0	4,000
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>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
225001 Consultancy Services- Short term	910	0	910
228002 Maintenance - Vehicles	3,750	0	3,750
Total	9,160	0	9,160
<i>GoU Development</i>	<i>9,160</i>	<i>0</i>	<i>9,160</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 2: Revised Workplan

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	6,250	0	6,250
Total	6,250	0	6,250
<i>GoU Development</i>	<i>6,250</i>	<i>0</i>	<i>6,250</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>

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	40,347	0	40,347
212201 Social Security Contributions	17,550	0	17,550
Total	57,897	0	57,897
<i>GoU Development</i>	<i>57,897</i>	<i>0</i>	<i>57,897</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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	81	0	81
228002 Maintenance - Vehicles	5,500	0	5,500
Total	5,581	0	5,581
<i>GoU Development</i>	<i>5,581</i>	<i>0</i>	<i>5,581</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

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	6,540	0	6,540
Total	10,540	0	10,540
<i>GoU Development</i>	<i>10,540</i>	<i>0</i>	<i>10,540</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>

Vote:019

Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 07 Strengthening Urban Water Regulation

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	5,403	0	5,403
221011 Printing, Stationery, Photocopying and Binding	8,125	0	8,125
228002 Maintenance - Vehicles	8,750	0	8,750
Total	22,278	0	22,278
<i>GoU Development</i>	<i>22,278</i>	<i>0</i>	<i>22,278</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: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312214 Laboratory Equipments	48,750	0	48,750
Total	48,750	0	48,750
<i>GoU Development</i>	<i>48,750</i>	<i>0</i>	<i>48,750</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>

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	80,185	0	80,185
Total	80,185	0	80,185
<i>Wage Recurrent</i>	<i>80,185</i>	<i>0</i>	<i>80,185</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1523 Water for Production Phase II

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,319	0	2,319
212201 Social Security Contributions	1,741	0	1,741
221003 Staff Training	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	693	0	693
225001 Consultancy Services- Short term	7,787	0	7,787
227004 Fuel, Lubricants and Oils	2	0	2
228002 Maintenance - Vehicles	17,920	0	17,920
Total	31,711	0	31,711
GoU Development	31,711	0	31,711
External Financing	0	0	0
AIA	0	0	0

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	9,050	0	9,050
211103 Allowances (Inc. Casuals, Temporary)	16,700	0	16,700
212101 Social Security Contributions	37,151	0	37,151
221001 Advertising and Public Relations	3,343	0	3,343
221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	7,869	0	7,869
222001 Telecommunications	4,500	0	4,500
223004 Guard and Security services	1,530	0	1,530
224005 Uniforms, Beddings and Protective Gear	3,125	0	3,125
228002 Maintenance - Vehicles	25,786	0	25,786
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
Total	123,053	0	123,053
GoU Development	123,053	0	123,053
External Financing	0	0	0
AIA	0	0	0

Vote:019

Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 06 Sustainable Water for Production management systems established

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	21,000	0	21,000
Total	21,000	0	21,000
<i>GoU Development</i>	<i>21,000</i>	<i>0</i>	<i>21,000</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

Output: 80 Construction of Bulk Water Supply Schemes

Item	Balance b/f	New Funds	Total
312104 Other Structures	344,705	0	344,705
Total	344,705	0	344,705
<i>GoU Development</i>	<i>344,705</i>	<i>0</i>	<i>344,705</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 2: Revised Workplan

Output: 81 Construction of Water Surface Reservoirs

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	82,506	0	82,506
Total	82,506	0	82,506
<i>GoU Development</i>	<i>82,506</i>	<i>0</i>	<i>82,506</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: 1559 Drought Resilience in Karamoja sub-region project

Outputs Provided

Output: 01 Supervision and monitoring of WFP activities

Item	Balance b/f	New Funds	Total
221003 Staff Training	1,250	0	1,250
223004 Guard and Security services	725	0	725
225001 Consultancy Services- Short term	31,425	0	31,425
227001 Travel inland	7,500	0	7,500
227004 Fuel, Lubricants and Oils	12,500	0	12,500
228002 Maintenance - Vehicles	9,500	0	9,500
Total	62,900	0	62,900
<i>GoU Development</i>	<i>62,900</i>	<i>0</i>	<i>62,900</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 2: Revised Workplan

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,466	0	3,466
212101 Social Security Contributions	820	0	820
221001 Advertising and Public Relations	2,500	0	2,500
221009 Welfare and Entertainment	2,820	0	2,820
221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
222001 Telecommunications	2,750	0	2,750
223004 Guard and Security services	600	0	600
224005 Uniforms, Beddings and Protective Gear	3,125	0	3,125
227001 Travel inland	7,500	0	7,500
227004 Fuel, Lubricants and Oils	12,500	0	12,500
228002 Maintenance - Vehicles	7,500	0	7,500
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
281401 Rental – non produced assets	15,000	0	15,000
Total	68,582	0	68,582
<i>GoU Development</i>	<i>68,582</i>	<i>0</i>	<i>68,582</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

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	57,500	0	57,500
225002 Consultancy Services- Long-term	70,000	0	70,000
227001 Travel inland	7,500	0	7,500
Total	135,000	0	135,000
<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>135,000</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>

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	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 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	15,000	0	15,000
Total	15,000	0	15,000
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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	43,500	0	43,500
Total	43,500	0	43,500
<i>GoU Development</i>	<i>43,500</i>	<i>0</i>	<i>43,500</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: 81 Construction of Water Surface Reservoirs

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	277,500	0	277,500
281504 Monitoring, Supervision & Appraisal of Capital work	44,250	0	44,250
312104 Other Structures	416,327	0	416,327
Total	738,077	0	738,077
<i>GoU Development</i>	<i>738,077</i>	<i>0</i>	<i>738,077</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: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Item	Balance b/f	New Funds	Total
227001 Travel inland	5,000	0	5,000
227004 Fuel, Lubricants and Oils	12,500	0	12,500
228002 Maintenance - Vehicles	6,250	0	6,250
Total	23,750	0	23,750
<i>GoU Development</i>	<i>23,750</i>	<i>0</i>	<i>23,750</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>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	25,000
221001 Advertising and Public Relations	15,500	0	15,500
227001 Travel inland	9,500	0	9,500
227004 Fuel, Lubricants and Oils	6,250	0	6,250
228002 Maintenance - Vehicles	3,750	0	3,750
Total	60,000	0	60,000
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</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>

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	2,412,500	0	2,412,500
Total	2,412,500	0	2,412,500
<i>GoU Development</i>	<i>2,412,500</i>	<i>0</i>	<i>2,412,500</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: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	2,813	0	2,813
225001 Consultancy Services- Short term	129,930	0	129,930
227001 Travel inland	21,313	0	21,313
227004 Fuel, Lubricants and Oils	7,500	0	7,500
228002 Maintenance - Vehicles	7,500	0	7,500
Total	169,055	0	169,055
<i>GoU Development</i>	<i>169,055</i>	<i>0</i>	<i>169,055</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 2: Revised Workplan

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
227001 Travel inland	13,713	0	13,713
227004 Fuel, Lubricants and Oils	5,000	0	5,000
228002 Maintenance - Vehicles	5,000	0	5,000
Total	23,713	0	23,713
<i>GoU Development</i>	<i>23,713</i>	<i>0</i>	<i>23,713</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: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

Office well managed and coordinated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,220	0	11,220
	Total	11,220	0	11,220
	<i>Wage Recurrent</i>	<i>11,220</i>	<i>0</i>	<i>11,220</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Permanent staff salaries paid.	Item	Balance b/f	New Funds	Total
1 departmental meeting held	211101 General Staff Salaries	25,524	0	25,524
	Total	25,524	0	25,524
	<i>Wage Recurrent</i>	<i>25,524</i>	<i>0</i>	<i>25,524</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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

Permanent staff salaries paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	75,953	0	75,953
	Total	75,953	0	75,953
	<i>Wage Recurrent</i>	<i>75,953</i>	<i>0</i>	<i>75,953</i>
	<i>Non Wage Recurrent</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 2: Revised Workplan

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Permanent staff salaries paid.	211101 General Staff Salaries	114,866	0	114,866
	Total	114,866	0	114,866
	Wage Recurrent	114,866	0	114,866
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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	1,486	0	1,486
	221009 Welfare and Entertainment	45	0	45
	223004 Guard and Security services	110	0	110
	228002 Maintenance - Vehicles	310	0	310
	Total	1,951	0	1,951
	GoU Development	1,951	0	1,951
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	175	0	175
	212101 Social Security Contributions	544	0	544
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	225002 Consultancy Services- Long-term	119,904	0	119,904
	Total	129,122	0	129,122
	GoU Development	129,122	0	129,122
	External Financing	0	0	0
	AIA	0	0	0

Vote:019

Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 03 Water resources availability regularly monitored and assessed

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	358	0	358
212101 Social Security Contributions	1,236	0	1,236
Total	1,594	0	1,594
<i>GoU Development</i>	<i>1,594</i>	<i>0</i>	<i>1,594</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 Water resources rationally planned, allocated and regulated

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	312	0	312
228002 Maintenance - Vehicles	330	0	330
Total	642	0	642
<i>GoU Development</i>	<i>642</i>	<i>0</i>	<i>642</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
312104 Other Structures	273,674	0	273,674
Total	273,674	0	273,674
<i>GoU Development</i>	<i>273,674</i>	<i>0</i>	<i>273,674</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	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 2: Revised Workplan

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

Outputs Provided

Output: 01 Administration and Management support

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,450	0	3,450
221011 Printing, Stationery, Photocopying and Binding	(7,320)	0	(7,320)
221012 Small Office Equipment	1,330	0	1,330
221014 Bank Charges and other Bank related costs	350	0	350
222001 Telecommunications	1,628	0	1,628
225002 Consultancy Services- Long-term	(25,224)	0	(25,224)
227001 Travel inland	25,000	0	25,000
227004 Fuel, Lubricants and Oils	5,000	0	5,000
228002 Maintenance - Vehicles	(873)	0	(873)
Total	3,341	0	3,341
<i>GoU Development</i>	<i>3,341</i>	<i>0</i>	<i>3,341</i>
<i>External Financing</i>	<i>3,341</i>	<i>0</i>	<i>3,341</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221003 Staff Training	(1,878)	0	(1,878)
225001 Consultancy Services- Short term	108,506	0	108,506
225002 Consultancy Services- Long-term	22,024	0	22,024
Total	128,652	0	128,652
<i>GoU Development</i>	<i>128,652</i>	<i>0</i>	<i>128,652</i>
<i>External Financing</i>	<i>128,652</i>	<i>0</i>	<i>128,652</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	(1,680)	0	(1,680)
225001 Consultancy Services- Short term	81,950	0	81,950
225002 Consultancy Services- Long-term	(32,388)	0	(32,388)
227001 Travel inland	3,500	0	3,500
Total	51,383	0	51,383
<i>GoU Development</i>	<i>51,383</i>	<i>0</i>	<i>51,383</i>
<i>External Financing</i>	<i>51,383</i>	<i>0</i>	<i>51,383</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	1,073,837	0	1,073,837
Total	1,073,837	0	1,073,837
<i>GoU Development</i>	<i>1,073,837</i>	<i>0</i>	<i>1,073,837</i>
<i>External Financing</i>	<i>1,073,837</i>	<i>0</i>	<i>1,073,837</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,100	0	2,100
212101 Social Security Contributions	2,839	0	2,839
221001 Advertising and Public Relations	2,000	0	2,000
221009 Welfare and Entertainment	770	0	770
221011 Printing, Stationery, Photocopying and Binding	330	0	330
221014 Bank Charges and other Bank related costs	968	0	968
224002 General Supply of Goods and Services	18,373	0	18,373
228002 Maintenance - Vehicles	6,598	0	6,598
Total	33,978	0	33,978
<i>GoU Development</i>	<i>33,978</i>	<i>0</i>	<i>33,978</i>
<i>External Financing</i>	<i>31,139</i>	<i>0</i>	<i>31,139</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,120	0	1,120
221002 Workshops and Seminars	3,811	0	3,811
221005 Hire of Venue (chairs, projector, etc)	5,530	0	5,530
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
225001 Consultancy Services- Short term	29,352	0	29,352
225002 Consultancy Services- Long-term	11,261	0	11,261
227001 Travel inland	5,644	0	5,644
227004 Fuel, Lubricants and Oils	3,000	0	3,000
Total	64,718	0	64,718
<i>GoU Development</i>	<i>64,718</i>	<i>0</i>	<i>64,718</i>
<i>External Financing</i>	<i>64,718</i>	<i>0</i>	<i>64,718</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	5,625	0	5,625
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
222003 Information and communications technology (ICT)	2,500	0	2,500
223004 Guard and Security services	1,250	0	1,250
224004 Cleaning and Sanitation	1,000	0	1,000
Total	18,875	0	18,875
<i>GoU Development</i>	<i>18,875</i>	<i>0</i>	<i>18,875</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 The quality of water resources regularly monitored and assessed

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	32,500	0	32,500
228003 Maintenance – Machinery, Equipment & Furniture	7,375	0	7,375
Total	39,875	0	39,875
<i>GoU Development</i>	<i>39,875</i>	<i>0</i>	<i>39,875</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

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	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>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,218,708	0	1,218,708
312214 Laboratory Equipments	347,500	0	347,500
Total	1,566,208	0	1,566,208
<i>GoU Development</i>	<i>1,566,208</i>	<i>0</i>	<i>1,566,208</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 2: Revised Workplan

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

Outputs Provided

Output: 01 Administration and Management support

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	113	0	113
225002 Consultancy Services- Long-term	386,160	0	386,160
Total	386,273	0	386,273
<i>GoU Development</i>	<i>386,273</i>	<i>0</i>	<i>386,273</i>
<i>External Financing</i>	<i>386,160</i>	<i>0</i>	<i>386,160</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Water resources rationally planned, allocated and regulated

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	5,404	0	5,404
225001 Consultancy Services- Short term	194,493	0	194,493
225002 Consultancy Services- Long-term	6,000,000	0	6,000,000
Total	6,199,897	0	6,199,897
<i>GoU Development</i>	<i>6,199,897</i>	<i>0</i>	<i>6,199,897</i>
<i>External Financing</i>	<i>6,194,493</i>	<i>0</i>	<i>6,194,493</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,802	0	2,802
225001 Consultancy Services- Short term	6,000,000	0	6,000,000
225002 Consultancy Services- Long-term	851,504	0	851,504
Total	6,854,306	0	6,854,306
<i>GoU Development</i>	<i>6,854,306</i>	<i>0</i>	<i>6,854,306</i>
<i>External Financing</i>	<i>6,851,504</i>	<i>0</i>	<i>6,851,504</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
312101 Non-Residential Buildings	197,745	0	197,745
312104 Other Structures	697	0	697
Total	198,442	0	198,442
<i>GoU Development</i>	<i>198,442</i>	<i>0</i>	<i>198,442</i>
<i>External Financing</i>	<i>198,442</i>	<i>0</i>	<i>198,442</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated;	Item	Balance b/f	New Funds	Total
contract staff salaries paid;	212101 Social Security Contributions	13,087	0	13,087
Project activities monitored and supervised	221009 Welfare and Entertainment	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	Total	38,087	0	38,087
	<i>GoU Development</i>	<i>38,087</i>	<i>0</i>	<i>38,087</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

2 Catchment Management Plans of Rushango and Kiiha in Albert Water management Zone developed	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
3 micro Catchment Management Plan (Isu, Gimara , Awuch developed	Total	3,000	0	3,000
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
5 new water resources monitoring stations established	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
300 key stakeholders trained in Catchment Management.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Exchange visits for members of the Catchment Management Organizations undertaken.

Dam safety and reservoir regulation database updated and operationalized

1 Dam Safety inspection undertaken to Regulation.

200 permit holders monitored for compliance.

80 permits for water abstraction and waste water discharge issued.

60 existing monitoring stations operated and maintained.

4 regional laboratories operated & maintained to provide water quality analysis services

Program: 05 Natural Resources Management

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 06 Administration and Management Support

General Staff Salaries paid; Staff recruited, managed, appraised and mentored; Office Stationery procured; Office welfare and Entertainment materials procured and supplied.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,001	0	21,001
	Total	21,001	0	21,001
Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured; Vehicle tyres procured; Small office equipment procured.	Wage Recurrent	21,001	0	21,001
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,979	0	16,979
	Total	16,979	0	16,979
	Wage Recurrent	16,979	0	16,979
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

33 LG wetland management activities monitored, supervised and coordinated to perform LGs planned outputs. International, regional and National conservation meetings represented.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,124	0	15,124
	Total	15,124	0	15,124
	Wage Recurrent	15,124	0	15,124
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

WMD BFPs and procurement plans prepared and submitted to PPD. Monthly staff meetings conducted. ENR issues papers prepared and presented at LG workshops. Annual and quarterly reports prepared and submitted to PPD.

Stakeholders in wetland management effectively monitored and coordinated. Wetlands Management Department and 04 RTSU well equipped and functional.

38 staff fully supervised and appraised to perform key result areas.

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	6,258,891	0	6,258,891
Total	6,258,891	0	6,258,891
<i>GoU Development</i>	<i>6,258,891</i>	<i>0</i>	<i>6,258,891</i>
<i>External Financing</i>	<i>6,258,891</i>	<i>0</i>	<i>6,258,891</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	54,168	0	54,168
221002 Workshops and Seminars	100,000	0	100,000
227001 Travel inland	19,689	0	19,689
227004 Fuel, Lubricants and Oils	60,927	0	60,927
Total	234,784	0	234,784
<i>GoU Development</i>	<i>234,784</i>	<i>0</i>	<i>234,784</i>
<i>External Financing</i>	<i>234,784</i>	<i>0</i>	<i>234,784</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	150,000
221002 Workshops and Seminars	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	125,000	0	125,000
225001 Consultancy Services- Short term	1,500,000	0	1,500,000
227001 Travel inland	36,505	0	36,505
227004 Fuel, Lubricants and Oils	70,500	0	70,500
228002 Maintenance - Vehicles	116,398	0	116,398
Total	2,083,403	0	2,083,403
<i>GoU Development</i>	<i>2,083,403</i>	<i>0</i>	<i>2,083,403</i>
<i>External Financing</i>	<i>2,083,403</i>	<i>0</i>	<i>2,083,403</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 05 Capacity building and Technical back-stopping.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	45,000
221002 Workshops and Seminars	32,500	0	32,500
222001 Telecommunications	1,250	0	1,250
225001 Consultancy Services- Short term	2,700,000	0	2,700,000
227001 Travel inland	5,000	0	5,000
227004 Fuel, Lubricants and Oils	24,686	0	24,686
Total	2,808,436	0	2,808,436
<i>GoU Development</i>	<i>2,808,436</i>	<i>0</i>	<i>2,808,436</i>
<i>External Financing</i>	<i>2,808,436</i>	<i>0</i>	<i>2,808,436</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	60,586	0	60,586
211103 Allowances (Inc. Casuals, Temporary)	92,500	0	92,500
212101 Social Security Contributions	19,105	0	19,105
221001 Advertising and Public Relations	52,000	0	52,000
221002 Workshops and Seminars	40,000	0	40,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
221009 Welfare and Entertainment	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
221012 Small Office Equipment	2,500	0	2,500
222001 Telecommunications	2,500	0	2,500
227001 Travel inland	70,000	0	70,000
227002 Travel abroad	12,500	0	12,500
227004 Fuel, Lubricants and Oils	72,485	0	72,485
228002 Maintenance - Vehicles	62,500	0	62,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
Total	526,676	0	526,676
<i>GoU Development</i>	<i>526,676</i>	<i>0</i>	<i>526,676</i>
<i>External Financing</i>	<i>507,571</i>	<i>0</i>	<i>507,571</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,772,337	0	1,772,337
Total	1,772,337	0	1,772,337
<i>GoU Development</i>	<i>1,772,337</i>	<i>0</i>	<i>1,772,337</i>
<i>External Financing</i>	<i>1,772,337</i>	<i>0</i>	<i>1,772,337</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	50,119,515	0	50,119,515
Total	50,119,515	0	50,119,515
<i>GoU Development</i>	<i>50,119,515</i>	<i>0</i>	<i>50,119,515</i>
<i>External Financing</i>	<i>50,119,515</i>	<i>0</i>	<i>50,119,515</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	65,996	0	65,996
Total	65,996	0	65,996
<i>GoU Development</i>	<i>65,996</i>	<i>0</i>	<i>65,996</i>
<i>External Financing</i>	<i>65,996</i>	<i>0</i>	<i>65,996</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	17,301,948	0	17,301,948
Total	17,301,948	0	17,301,948
<i>GoU Development</i>	<i>17,301,948</i>	<i>0</i>	<i>17,301,948</i>
<i>External Financing</i>	<i>17,301,948</i>	<i>0</i>	<i>17,301,948</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

4 regional offices (East, Central, Northern and Western) linked to the National Wetlands Information system.	Item	Balance b/f	New Funds	Total
Political and technical leadership in Mukono, Kampala and Wakiso districts sensitized on the cancellation of titles in wetlands.	221001 Advertising and Public Relations	1,500	0	1,500
	223001 Property Expenses	21,060	0	21,060
	225002 Consultancy Services- Long-term	40,782	0	40,782
	228002 Maintenance - Vehicles	2,500	0	2,500
Wetland inventories for 3 districts of Nwoya, Kitgum and Omoro initiated.	Total	65,842	0	65,842
	<i>GoU Development</i>	<i>65,842</i>	<i>0</i>	<i>65,842</i>
Wetlands mapping process across the country and status report initiated.	<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

175Km of critical wetlands boundaries demarcated in Masaka,Buvuma, Buikwe Lwengo,Bukomasimbi,Mubende, Apac, Kole,Kitgum,Yumbe,Moroto, Rukungiri,Kabale,Ntungamon,Rubirizi,Sheema,Budaka, Namutumba, Bugiri, Kibuku, Serere-karamojo, Butalejja, Mbale&Kaliro.	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	153,436	0	153,436
	Total	153,436	0	153,436
	<i>GoU Development</i>	<i>153,436</i>	<i>0</i>	<i>153,436</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>

5,000ha of degraded wetlands restored in Kwanja, Pakwach, Nakapiripirit, Gulu, Kole,Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai, Ibanda,Kitagwenda,Rukungiri, Kabale,Rubirizi, Mitooma,Budaka,Namutumba,Kibuku,Butalejja

Restoration needs assessment for Nyamuriro and Kashambya Rushebeya wetlands located in Rukiga and Rubanda districts in Western Uganda and Lwere and Orapada wetland located in Butebo and Kumi districts in Eastern Uganda undertaken.

Ramsar Site Management Committees (Lutembe, Nakuwa, Bisina and Opeta) established and trained

4 water storage & retention facilities constructed to enhance infiltration in selected wetland systems.

3 Wetland Management Plans developed

The gazettement process of Lake Victoria drainage basin wetlands initiated.

Demarcation of 100Km along the Rivers of R.Nile (Kamuli and Nazigo-Kayunga), Wambabya (Hoima) and L.Kwanja (Apac) undertaken:

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
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	225002 Consultancy Services- Long-term	31,780	0	31,780
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	34,280	0	34,280
Wetland policy/bill reviewed and presented to cabinet for approval.	GoU Development	34,280	0	34,280
Bankable proposals developed for; (1) Updating the National Wetlands Inventory. (2) Conservation of Bio-diversity in Restored Wetland ecosystems. (3) Conservation of biodiversity in Ramsar sites.	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
EIA verification data base specific to wetlands developed. 28 on-going projects with EIAs audited for compliance;	222001 Telecommunications	750	0	750
7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	Total	750	0	750
	GoU Development	750	0	750
33 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines.	External Financing	0	0	0
	AIA	0	0	0
30 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.				
Oil and Gas exploration and production activities monitored. District Local Governments monitored and supported by DESSS.				

Output: 05 Capacity building and Technical back-stopping.

50 Local Government staff from newly created District Local Governments trained in specialised wetland management. (1) Open Data Kit (ODK) (2) Management planning (3) Compliance monitoring

100 district technical officers trained in wetland demarcation and restoration

Resource efficiency and cleaner production tools promoted through training 20 private sector players to adopt cleaner production technology.

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
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;	211102 Contract Staff Salaries	6,846	0	6,846
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
Project staff remunerated. Subscription fees for telephone, internet and communication costs paid. 8 WMD vehicles maintained and functional; office and field equipment maintained.	212101 Social Security Contributions	8,425	0	8,425
	221012 Small Office Equipment	10	0	10
	228002 Maintenance - Vehicles	3,600	0	3,600
	Total	18,910	0	18,910
Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional.	GoU Development	18,910	0	18,910
Fuel for DESSS Regional and Headquarters operations purchased. 5 DESSS vehicles maintained and repaired.	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Operational support to private institutions

14 off road motor cycles(10 for EPPU & 4 for local governments (Rukiga, Rubanda, Kumi and Butebo) procured; 05 tents (5-man tents) procured; 5 Laptops procured to support EPPU activities and; Assorted oils, lubricants and vehicle tyres procured	Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)		145,343	0	145,343
	Total	145,343	0	145,343
	<i>GoU Development</i>	<i>145,343</i>	<i>0</i>	<i>145,343</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

10 Laptops and 6 printers, 1 computer, and software procured for Wetlands Management Department. 4 Laptops procured for DESSS regional coordination offices:	Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment		18,500	0	18,500
	Total	18,500	0	18,500
	<i>GoU Development</i>	<i>18,500</i>	<i>0</i>	<i>18,500</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: 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,630	0	3,630
	Total	3,630	0	3,630
	<i>GoU Development</i>	<i>3,630</i>	<i>0</i>	<i>3,630</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.

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,220	0	1,220
	Total	1,220	0	1,220
	<i>GoU Development</i>	<i>1,220</i>	<i>0</i>	<i>1,220</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>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	498	0	498
228002 Maintenance - Vehicles	5,000	0	5,000
Total	5,498	0	5,498
<i>GoU Development</i>	<i>5,498</i>	<i>0</i>	<i>5,498</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 Capacity building and Technical back-stopping.

Output: 06 Administration and Management Support

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	1,010	0	1,010
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
222001 Telecommunications	1,000	0	1,000
Total	4,010	0	4,010
<i>GoU Development</i>	<i>4,010</i>	<i>0</i>	<i>4,010</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: 1697 Natural Wetlands Restoration Project

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

Item	Balance b/f	New Funds	Total
223001 Property Expenses	175,000	0	175,000
Total	175,000	0	175,000
<i>GoU Development</i>	<i>175,000</i>	<i>0</i>	<i>175,000</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: 06 Weather, Climate and Climate Change

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	135,910	0	135,910
	Total	135,910	0	135,910
Office stationery and small office/ICT equipment purchased; Subscriptions paid; Welfare and entertainment for staff provided; Office operations effectively facilitated.	Wage Recurrent	135,910	0	135,910
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	327,744	0	327,744
	212102 Pension for General Civil Service	(515,722)	0	(515,722)
	Total	(187,978)	0	(187,978)
	Wage Recurrent	327,744	0	327,744
	Non Wage Recurrent	(515,722)	0	(515,722)
	AIA	0	0	0

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,156	0	9,156
	Total	9,156	0	9,156
	Wage Recurrent	9,156	0	9,156
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	65,530	0	65,530
	211103 Allowances (Inc. Casuals, Temporary)	45	0	45
	227001 Travel inland	708	0	708
	227004 Fuel, Lubricants and Oils	3,937	0	3,937
	228002 Maintenance - Vehicles	3,750	0	3,750
	Total	73,970	0	73,970
	Wage Recurrent	65,530	0	65,530
	Non Wage Recurrent	8,440	0	8,440
	AIA	0	0	0

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	4,480	0	4,480
	Total	4,480	0	4,480
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,480	0	4,480
	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,715	0	2,715
	Total	2,715	0	2,715
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,715	0	2,715
	AIA	0	0	0

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Water Resources report on key issues prepared	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,704	0	8,704
	Total	8,704	0	8,704
	Wage Recurrent	8,704	0	8,704
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 02 Ministerial and Top management services.

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,382	0	1,382
Total	1,382	0	1,382
<i>Wage Recurrent</i>	<i>1,382</i>	<i>0</i>	<i>1,382</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	11,537	0	11,537
Total	11,537	0	11,537
<i>Wage Recurrent</i>	<i>11,537</i>	<i>0</i>	<i>11,537</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	20,972	0	20,972
Total	20,972	0	20,972
<i>Wage Recurrent</i>	<i>20,972</i>	<i>0</i>	<i>20,972</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	1,982	0	1,982
Total	1,982	0	1,982
<i>Wage Recurrent</i>	<i>1,982</i>	<i>0</i>	<i>1,982</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:019

Ministry of Water and Environment

QUARTER 2: Revised Workplan

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
212101 Social Security Contributions	1,706	0	1,706
221001 Advertising and Public Relations	5,096	0	5,096
221003 Staff Training	92,715	0	92,715
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	60	0	60
225002 Consultancy Services- Long-term	47,250	0	47,250
227001 Travel inland	30,175	0	30,175
228002 Maintenance - Vehicles	2,982	0	2,982
Total	182,485	0	182,485
<i>GoU Development</i>	<i>182,485</i>	<i>0</i>	<i>182,485</i>
<i>External Financing</i>	<i>127,987</i>	<i>0</i>	<i>127,987</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
211102 Contract Staff Salaries	2,079	0	2,079
211103 Allowances (Inc. Casuals, Temporary)	256,673	0	256,673
221001 Advertising and Public Relations	1,970	0	1,970
221008 Computer supplies and Information Technology (IT)	382,813	0	382,813
225001 Consultancy Services- Short term	600,915	0	600,915
225002 Consultancy Services- Long-term	46,915	0	46,915
228002 Maintenance - Vehicles	96,567	0	96,567
Total	1,387,931	0	1,387,931
<i>GoU Development</i>	<i>1,387,931</i>	<i>0</i>	<i>1,387,931</i>
<i>External Financing</i>	<i>1,319,967</i>	<i>0</i>	<i>1,319,967</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	11,366	0	11,366
221008 Computer supplies and Information Technology (IT)	5,950	0	5,950
221009 Welfare and Entertainment	54,398	0	54,398
221011 Printing, Stationery, Photocopying and Binding	5,996	0	5,996
221014 Bank Charges and other Bank related costs	1,712	0	1,712
222001 Telecommunications	279	0	279
224002 General Supply of Goods and Services	1,402	0	1,402
225001 Consultancy Services- Short term	141,143	0	141,143
225002 Consultancy Services- Long-term	6,182,299	0	6,182,299
227001 Travel inland	192,028	0	192,028
227004 Fuel, Lubricants and Oils	8,752	0	8,752
228002 Maintenance - Vehicles	2,055	0	2,055
Total	6,607,380	0	6,607,380
<i>GoU Development</i>	<i>6,607,380</i>	<i>0</i>	<i>6,607,380</i>
<i>External Financing</i>	<i>6,192,232</i>	<i>0</i>	<i>6,192,232</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	7,500	0	7,500
Total	7,500	0	7,500
<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</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: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	41,300	0	41,300
222003 Information and communications technology (ICT)	5,865	0	5,865
Total	47,165	0	47,165
<i>GoU Development</i>	<i>47,165</i>	<i>0</i>	<i>47,165</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 2: Revised Workplan

Output: 02 Ministerial and Top management services.

Item	Balance b/f	New Funds	Total
224005 Uniforms, Beddings and Protective Gear	13,125	0	13,125
Total	13,125	0	13,125
<i>GoU Development</i>	<i>13,125</i>	<i>0</i>	<i>13,125</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
221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
228002 Maintenance - Vehicles	1,020	0	1,020
Total	7,270	0	7,270
<i>GoU Development</i>	<i>7,270</i>	<i>0</i>	<i>7,270</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: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,774	0	3,774
212101 Social Security Contributions	4,674	0	4,674
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	21,102	0	21,102
225001 Consultancy Services- Short term	12	0	12
Total	34,561	0	34,561
<i>GoU Development</i>	<i>34,561</i>	<i>0</i>	<i>34,561</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: 20 Records Management Services

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	87,000	0	87,000
Total	87,000	0	87,000
<i>GoU Development</i>	<i>87,000</i>	<i>0</i>	<i>87,000</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 2: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
311101 Land	63,000	0	63,000
Total	63,000	0	63,000
GoU Development	63,000	0	63,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	167,287,399	0	167,287,399
Wage Recurrent	1,676,679	0	1,676,679
Non Wage Recurrent	(500,087)	0	(500,087)
GoU Development	12,619,547	0	12,619,547
External Financing	153,491,260	0	153,491,260
AIA	0	0	0