

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.000	6.500	4.910	50.0%	37.8%	75.5%
	Non Wage	1.492	1.185	1.173	79.4%	78.6%	99.0%
Dev.	GoU	423.236	245.303	229.254	58.0%	54.2%	93.5%
	Ext. Fin.	1,076.831	141.374	121.409	13.1%	11.3%	85.9%
GoU Total		437.728	252.987	235.336	57.8%	53.8%	93.0%
Total GoU+Ext Fin (MTEF)		1,514.559	394.361	356.745	26.0%	23.6%	90.5%
Arrears		9.014	11.064	10.441	122.7%	115.8%	94.4%
Total Budget		1,523.573	405.425	367.187	26.6%	24.1%	90.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,523.573	405.425	367.187	26.6%	24.1%	90.6%
Total Vote Budget Excluding Arrears		1,514.559	394.361	356.745	26.0%	23.6%	90.5%

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	67.73	53.27	46.2%	36.3%	78.7%
Program: 0902 Urban Water Supply and Sanitation	929.27	178.80	164.75	19.2%	17.7%	92.1%
Program: 0903 Water for Production	213.57	67.80	66.22	31.7%	31.0%	97.7%
Program: 0904 Water Resources Management	64.92	22.00	19.37	33.9%	29.8%	88.1%
Program: 0905 Natural Resources Management	124.53	41.94	39.46	33.7%	31.7%	94.1%
Program: 0906 Weather, Climate and Climate Change	0.82	0.41	0.27	50.0%	33.3%	66.5%
Program: 0949 Policy, Planning and Support Services	34.88	15.67	13.40	44.9%	38.4%	85.5%
Total for Vote	1,514.56	394.36	356.75	26.0%	23.6%	90.5%

Matters to note in budget execution

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- Freezing of components of the budget like non-wage that was deemed consumptive, yet they affect delivery of projects outputs and has generated arrears for pension and gratuity.
- 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
- 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 and 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		
6.588 Bn Shs	SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas	
	Reason: Payment requests for the drilling and construction works were received at the end of the quarter and so could not be captured before the works are verified. To be paid early in Q3.	
Items		
6,525,636,913.000 UShs	312104	Other Structures
	Reason: Payment requests were received at the end of the quarter and so could not be captured before the works are verified. To be paid early in Q3	
39,181,405.000 UShs	212101	Social Security Contributions
	Reason: The payments have been effected for the previous moth	
16,480,000.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Supplier of IT equipment supplied at the end of the quarter, payments are to effected beginning of Q3	
5,120,000.000 UShs	228002	Maintenance - Vehicles
	Reason: Vehicles reports from the chief mechanical engineer are were not yet issues for some vehicles to proceed to the service provider.Payments will be effected immediately clearance is sought	
1,220,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Since the purchase of printing and stationary material was centralised, payment will be made when all departments have funds available.	
0.041 Bn Shs	SubProgram/Project :1359 Piped Water in Rural Areas	
	Reason: A number of vehicles were waiting for the chief mechanical engineer's report before they are taken to the service provider then the payment can be initiated.	
Items		
19,719,758.000 UShs	228002	Maintenance - Vehicles

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	Reason: A number of vehicles were waiting for the chief mechanical engineer's report before they are taken to the service provider then the payment can be initiated.
8,586,000.000 UShs	212101 Social Security Contributions
	Reason: This has since been paid for the months that have ended.
6,702,801.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Because procurement of stationary and Printing material is centralised, all departments have funds available before purchase is done.the money will be paid out early q3.
5,750,000.000 UShs	221001 Advertising and Public Relations
	Reason: This activities to be advertised were not yet approved. Payments will be m ade in the next quarter.
0.246 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)
	Reason: Verification protocols on the documentation for land to be paid for were still ongoing. Payments will be effected in the next quarter
Items	
241,127,100.000 UShs	311101 Land
	Reason: Verification protocols for on the documentation was stilll ongoing. Payments will be effected in the next quarter
0.348 Bn Shs	SubProgram/Project :1614 Support To Rural Water Supply and Sanitation Project
	Reason: the planned areas for compensation are not yet ready for purchase /compensation however the land payments evaluations and almost completed, payments will be effected in the next quarter
Items	
300,000,000.000 UShs	311101 Land
	Reason: the planned areas for compensation are not yet ready for purchase /compensation however the land payments evaluations and almost completed, payments will be effected in the next quarter
36,530,250.000 UShs	228002 Maintenance - Vehicles
	Reason: A number of vehicles are pending clearance report from the chief mechanical engineer before they are sent to the service provider for repair
6,761,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Because procurement of stationery and photocopying material is centralised, the available balance will be spent once the delivery is made for all the departments
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Supplier supplied towards end of the quarter and therefore the payments will be made beginning of quarter 3
Program 0902 Urban Water Supply and Sanitation	
0.025 Bn Shs	SubProgram/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)
	Reason: The unspent balances are for payment for supplies of stationery, NSSF contributions and vehicle maintenance.
Items	
17,360,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicles awaiting clearance from the Ministry of Works before payment can be made.

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4,983,398.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing, Stationery, Photocopying and Binding payments are made centrally, therefore awaiting the assessment of all department's needs before payment can be made.
2,249,397.000 UShs	212201 Social Security Contributions
	Reason: Delays due verification of new staff. this has been completed and payment is in process.
0.104 Bn Shs	<i>SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
	Reason: The Unspent balances are for payment for contracts of supplies and services provided for line items listed below.
<i>Items</i>	
53,464,000.000 UShs	311101 Land
	Reason: Delays in acquiring the necessary approvals for purchase of land. however, this has been completed and payment will be done in the second week of the third quarter.
19,585,919.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in procurement and acquiring necessary approvals.
0.033 Bn Shs	<i>SubProgram/Project :1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</i>
	Reason:
<i>Items</i>	
20,000,000.000 UShs	312213 ICT Equipment
	Reason: Awaiting clearance of all procurement approvals to effect payment.
7,725,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works.
5,747,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of these items has been centralized and therefore purchase is done when there is sufficient availability of funds to cater for all departments.
0.053 Bn Shs	<i>SubProgram/Project :1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3</i>
	Reason: The unspent balances are for payment NSSF contribution that was delayed due to recruitment process for contract staff. The recruitment process is still ongoing.
<i>Items</i>	
12,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works. this has been completed and payment was done at the beginning of the quarter.
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Awaiting the completion of procurement processes before adverts for works and consultancy services can be effected.
7,500,000.000 UShs	312213 ICT Equipment

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	Reason: Procurement of these items has been centralized and therefore purchase is done when there is sufficient availability of funds to cater for all departments.
6,375,000.000 UShs	212101 Social Security Contributions
	Reason: Payment to be effected upon recruitment of new staff on contract.
4,176,020.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment to be made and effected when procurement is completed.
0.204 Bn Shs	SubProgram/Project :1660 Strengthening Water Utilities Regulation Project
	Reason: The unspent balances are for payment of Line items below. however, for items of delivery and supplies the payments are expected in the third quarter of the FY 2020-21 due to the lengthy procurement process.
<i>Items</i>	
97,500,000.000 UShs	312214 Laboratory Equipments
	Reason: Contract for supply of laboratory equipment is still yet to receive all the required approvals.
49,317,440.000 UShs	211102 Contract Staff Salaries
	Reason: Payments have been delayed due to changes in the staffing structure. however this has been completed and payment is expected in the third quarter
24,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicles due for repair and maintenance are awaiting clearance from the chief mechanical engineer before payment can be effected.
18,805,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of these items has been centralized and therefore purchase is done when there is sufficient availability of funds to cater for all departments.
13,128,090.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of these items has been centralized and therefore purchase is done when there is sufficient availability of funds to cater for all departments.
Program 0903 Water for Production	
0.247 Bn Shs	SubProgram/Project :1523 Water for Production Phase II
	Reason: Delayed payments due to verifications. This has since been done and payments effected.
<i>Items</i>	
68,750,000.000 UShs	312213 ICT Equipment
	Reason: Procurement of ICT Equipment is at contract signing stage.
52,606,700.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting verification of vehicle repairs before payment.
42,000,000.000 UShs	311101 Land
	Reason: The survey for the compensation of the irrigation network is ongoing for the proposed Kabuyanda Irrigation scheme in Isingiro District.

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23,706,634.000 UShs	212101 Social Security Contributions
	Reason: Delayed due to verification of NSSF but this has since been done and payment effected.
12,525,000.000 UShs	223005 Electricity
	Reason: Delayed payment due to verification of the bills. This has since been done and payment effected.
0.014 Bn Shs	<i>SubProgram/Project :1559 Drought Resilience in Karamoja sub-region project</i>
	Reason: Verification of NSSF and ongoing recruitment of contract staff.
<i>Items</i>	
7,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds have been encumbered under a framework contract.
4,653,300.000 UShs	211102 Contract Staff Salaries
	Reason: Recruitment of contract staff is still ongoing.
1,640,326.000 UShs	212101 Social Security Contributions
	Reason: Delayed due to verification of NSSF but this has since been done and payment effected.
1.102 Bn Shs	<i>SubProgram/Project :1661 Irrigation For Climate Resilience Project Profile</i>
	Reason: Compensation of more Project Affected Persons for construction of the proposed Kabuyanda Irrigation scheme in Isingiro District awaits survey completion of the irrigation network.
<i>Items</i>	
1,087,128,225.000 UShs	311101 Land
	Reason: Compensation of more Project Affected Persons for construction of the proposed Kabuyanda Irrigation scheme in Isingiro District awaits survey completion of the irrigation network.
7,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting verification of vehicle repairs before payment.
7,351,999.000 UShs	221001 Advertising and Public Relations
	Reason: Awaiting approval of Expression of Interest by Contracts Committee and the Bank.
0.035 Bn Shs	<i>SubProgram/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems</i>
	Reason: Sites' verification and validation delayed by finalization of the procurement for the supervising consultant.
<i>Items</i>	
22,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Sites' verification and validation delayed by finalization of the procurement for the supervising consultant.
10,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting verification of vehicle repairs before payment.
2,812,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of printing and stationery materials was centralized and payment will be effected after delivery.

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Program 0904 Water Resources Management		
0.039 Bn Shs	SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile	
Items	Reason: Funds for Printing, Stationery, Photocopying and Binding are encumbered under framework contract and supplier will be paid after delivery; also Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works.	
	12,757,094.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds for Printing, Stationery, Photocopying and Binding are encumbered under framework contract and supplier will be paid after delivery.	
	10,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Funds were in approval process by time of report preparation.	
	6,670,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works.	
	5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of these items has been centralized and therefore purchase is done when there is sufficient availability of funds to cater for all departments	
	2,750,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds are encumbered under framework for payment upon completion of servicing and repair of Equipment.		
2.095 Bn Shs	SubProgram/Project :1522 Inner Murchison Bay Cleanup Project	
Items	Reason: Unspent balance on Machinery and Equipment; Contract has been signed and funds have been encumbered for purchase of Water Vessel. Call off order was issued to 3 companies to supply Laboratory chemicals and Glass ware, funds have been encumbered under framework contract and payment to be made upon delivery of these supplies	
	1,767,912,147.000 UShs	312202 Machinery and Equipment
	Reason: Contract has been signed and funds have been encumbered for purchase of Water Vessel.	
	155,610,439.000 UShs	312214 Laboratory Equipments
	Reason: Call off order was issued to 3 companies to supply Laboratory chemicals and Glass ware, funds have been encumbered under framework contract and payment to be made upon delivery of these supplies.	
	50,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: There were delays in procurement, however ToRs have been prepared.	
	41,109,000.000 UShs	224001 Medical Supplies
	Reason: Funds are encumbered under a framework and supplier will be paid upon request and delivery of supplies.	
	34,522,641.000 UShs	211102 Contract Staff Salaries
Reason: contract staff (drivers) who were interviewed and have not yet recruited.		
0.006 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)	

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Reason: Social Security Contributions were subsequently transferred to NSSF after verification.	
<i>Items</i>	
0.051 Bn Shs	<i>SubProgram/Project :1662 Water Management Zones Project Phase 2</i>
Reason: Social Security Contributions were subsequently transferred to NSSF after verification. Funds for stationery, photocopying and binding materials are encumbered under framework for payment will be upon effected upon delivery of the supplies.	
<i>Items</i>	
26,174,586.000 UShs	212101 Social Security Contributions
Reason: Social Security Contributions were subsequently transferred to NSSF after verification	
15,000,002.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for stationery, photocopying and binding materials are encumbered under framework for payment will be upon effected upon delivery of the supplies.	
9,999,910.000 UShs	221009 Welfare and Entertainment
Reason: Funds were still in approval process but subsequently utilized during the quarter	
Program 0905 Natural Resources Management	
0.723 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Reason: Payments will be made next quarter upon completion of the verification process	
<i>Items</i>	
428,820,001.000 UShs	312301 Cultivated Assets
Reason: Invoices were submitted late, however approvals have been done and payments will be made in the following quarter	
126,500,000.000 UShs	312202 Machinery and Equipment
Reason: This payment will be effected next quarter upon completion of the verification process.	
57,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting verification of vehicle repairs before effecting the payment.	
51,446,950.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Fund are encumbered waiting the supply of all the printing and stationery equipment since this is being done under framework contract	
21,499,384.000 UShs	212101 Social Security Contributions
Reason: Payment for Social Security Contribution (NSSF) was subsequently paid after verification	
0.126 Bn Shs	<i>SubProgram/Project :1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</i>
Reason: Payments were pending administrative clearance and submission of invoices from service providers.	
<i>Items</i>	
65,439,330.000 UShs	225002 Consultancy Services- Long-term
Reason: Payments were pending administrative clearance and submission of invoices from service providers.	

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18,500,000.000 UShs	312202 Machinery and Equipment	Reason: Payments were pending administrative clearance and submission of invoices from service providers.
17,430,000.000 UShs	228002 Maintenance - Vehicles	Reason: Payments were pending administrative clearance and submission of invoices from service providers.
13,666,099.000 UShs	212101 Social Security Contributions	Reason: Funds were meant to clear the contract staff NSSF obligations for the quarter and have been utilized.
3,000,000.000 UShs	221001 Advertising and Public Relations	Reason: Payments were pending administrative clearance. This was subsequently cleared.
0.502 Bn Shs	SubProgram/Project :1613 Investing in Forests and Protected Areas for Climate-Smart Development	
		Reason: Payments of submitted invoices pending administrative approvals
Items		
446,610,000.000 UShs	312301 Cultivated Assets	Reason: Payments of submitted invoices pending administrative approvals
15,000,000.000 UShs	227002 Travel abroad	Reason: Requests pending administrative approvals
11,700,000.000 UShs	228002 Maintenance - Vehicles	Reason: Payments of submitted invoices pending administrative approvals
10,481,772.000 UShs	227004 Fuel, Lubricants and Oils	Reason: Requests pending administrative approvals
7,940,150.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Payments of submitted invoices pending administrative approvals
Program 0949 Policy, Planning and Support Services		
0.004 Bn Shs	SubProgram/Project :09 Planning	
		Reason: Payment for vehicle maintenance awaiting vehicle verification and inspection that has to be carried out by Chief Mechanical Inspector under the Ministry of Works and Transport.
Items		
3,552,033.000 UShs	228002 Maintenance - Vehicles	Reason: Payment for vehicle maintenance awaiting vehicle verification and inspection that has to be carried out by Chief Mechanical Inspector under the Ministry of Works and Transport.
0.723 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)	
		Reason: The delays in payment was due to delays in supplies by the suppliers especially for stationery, ICT and computer supplies.
Items		

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651,055,050.000 UShs	225002 Consultancy Services- Long-term
Reason: The unspent balances are for payment of consultancy services upon completion of the consultancy	
32,500,000.000 UShs	312213 ICT Equipment
Reason: this is for payment of ICT supplies upon delivery by the suppliers.	
0.414 Bn Shs	SubProgram/Project :1638 Retooling of Ministry of Water and Environment
Reason: Payments pending the submission of invoices from service providers of; heavy duty photocopiers, network switches and network drives, laptop computers, tonners, and catridges. Funds unspent on travel abroad due to ban on travel abroad that was brought about by the outbreak of the Covid 19 pandemic.	
<i>Items</i>	
274,786,000.000 UShs	312213 ICT Equipment
Reason: Payments pending the submission of invoices from service providers heavy duty photocopiers, network switches and network drives	
57,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payments pending the submission of invoices from service providers of tonners, and catridges	
37,500,000.000 UShs	227002 Travel abroad
Reason: Funds unspent due to ban on travel abroad that was brought about by the outbreak of the Covid 19 pandemic.	
18,166,865.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payments pending the submission of invoices from service providers of the employees' identity cards.	
12,116,483.000 UShs	222003 Information and communications technology (ICT)
Reason: Payments pending the submission of invoices from service providers of the laptop computers	
(ii) Expenditures in excess of the original approved budget	

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 Q2
% of people accessing safe water supply within 1000M	Percentage	72%	68%

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% 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 Q2
% 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.			
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 Q2
% 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 Q2
% 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			

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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 Q2
% area of wetlands cover restored and maintained	Percentage	9.18%	8.9%
% area of forest cover restored and maintained	Percentage	12.5%	12.5%
% area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	6%	N/A
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 Q2
% of sectors integrating climate change in their development and implementation plans.	Percentage	20%	20%
% 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 Q2
% 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

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KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of sanitation campaigns and trainings conducted	Number	20	10
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of piped water systems/GFS constructed in rural areas**	Number	2	2
KeyOutputPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. boreholes constructed	Number	455	325
Sub Programme : 1359 Piped Water in Rural Areas			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of piped water systems/GFS constructed in rural areas**	Number	6	4
Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of sanitation campaigns and trainings conducted	Number	20	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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			

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KeyOutPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
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 Q2
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 Q2
No of schemes supported in operation and maintained	Number	9	3
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	16	6
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
No of schemes supported in operation and maintained	Number	3	4
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	3	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 Q2
No. of piped water supply systems under construction in urban areas**	Number	3	7
No. of piped water supply systems designed **	Number	13	26
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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)			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of schemes supported in operation and maintained	Number	5	1
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	4
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of piped water supply systems under construction in urban areas**	Number	5	4
No. of piped water supply systems designed **	Number	3	9
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	Number	50	8
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 Q2
No. of piped water supply systems under construction in urban areas**	Number	8	0
No. of piped water supply systems designed **	Number	10	8

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KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	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 Q2
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 Q2
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 Q2
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	9	10
Sub Programme : 1534 Water and Sanitation Development Facility North - Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of schemes supported in operation and maintained	Number	3	3
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of hygiene promotion campaigns (Urban) undertaken	Number	9	1
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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			

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QUARTER 2: Highlights of Vote Performance

KeyOutPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	20	10
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	20	8
No. of valley tanks constructed on individual Farms	Number	5	3
Sub Programme : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
KeyOutPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	15	11
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Dams designed/constructed	Number	7	0
Number of Valley Tanks Designed/Constructed	Number	25	13
No. of valley tanks constructed on individual Farms	Number	8	6
Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
KeyOutPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of Dams designed/constructed	Number	2	0
Number of Valley Tanks Designed/Constructed	Number	30	13
No. of valley tanks constructed on individual Farms	Number	20	10
Sub Programme : 1523 Water for Production Phase II			

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KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
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 Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	10	10
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Dams designed/constructed	Number	16	0
Number of Valley Tanks Designed/Constructed	Number	6	3
Sub Programme : 1661 Irrigation For Climate Resilience Project Profile			
KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of water management committees/irrigation cooperatives formed and trained	Number	2	0
KeyOutPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of irrigation potential developed	Percentage	0.64%	0.63%
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Dams designed/constructed	Number	1	0
Programme : 04 Water Resources Management			

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Sub Programme : 1302 Support for Hydro-Power Devt and Operations on River Nile			
KeyOutPut : 05 Water resources rationally planned, allocated and regulated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of catchment management plans developed and implemented	Number	1	0
No. of water permits issued	Number	100	91
No. of permit holders complying with permit conditions and regulations	Number	100	54
Sub Programme : 1522 Inner Murchison Bay Cleanup Project			
KeyOutPut : 04 The quality of water resources regularly monitored and assessed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of water samples collected and analyzed	Number	3000	162
No. of datasets collected	Number	35000	162
Programme : 05 Natural Resources Management			
Sub Programme : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
KeyOutPut : 01 Promotion of Knowledge of Enviroment and Natural Resources			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Natural resources valuation studies undertaken and disseminated	Number	3	1
Sub Programme : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
KeyOutPut : 02 Restoration of degraded and Protection of ecosystems			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Area (Ha) of the degraded wetlands reclaimed and protected	Number	16500	2663
Length of wetland boundary demarcated (Km)	Number	700	279
No. of wetlands management plans developed and approved	Number	7	3
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 Q2
No. of trees seedlings procured and supplied	Number	2250000	2250000
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			

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KeyOutPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	YES
Sub Programme : 20 Nabyeya Forestry College			
KeyOutPut : 03 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Approved Sector Ministerial Policy Statement	Yes/No	Yes	None

Performance highlights for the Quarter

Rural Water Supply and Sanitation

- Three gravity flow schemes were constructed to various completion level; Lirima II GFS to 99% completion, Kahama II piped water system to 70% completion and Lukalu Kabasanda WSS to 80% completion.
- Lot 2 of 20 Solar powered mini piped schemes were constructed to 60% completion with construction of the pump houses at 100% completion and the transmission and distribution pipe network at 70% completion
- 201 point water sources drilled across the country (145 Hand pumped wells and 56 production wells) and 341 boreholes were rehabilitated across the country.
- Highway sanitation facility was constructed to 75% completion with construction of toilet at 78%, Attendants house at 78% with roofing completed, Lock ups and restaurants at 75% with roofing completed.

Urban Water Supply and Sanitation

- Rehabilitated of 31 water supply schemes in Erepi-Metu, Laropi, Corner Kilak, Namasale, Paragoli, Ngai, Mitooma/Kihihi, Rushozi, Katenga, 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.

- 2799 new connections made by the Umbrella Organizations, 247.4Km of pipes supplied and 15 towns of Kyamulibwa, Kiwenda, Nakifuma, Kabembe-Kalagi, Bukomansimbi, Lwamagwa, Zigoti, Kangulumira, Nazigo. Kopoth WSS, Jezza, Matale fitted with new electromechanical equipment.

- Construction of piped water supply systems continued in 19 towns of Butemba- Kyankwanzi (65%), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%), Kagadi (89%) and Butenga-Kawoko 100%, Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%), Binyiny (88%), Bigando (65%), Nyakatonzi (55%), Igorora (40%) Kashaka-Bubaare (100%), Karago-I (98%), Kambuga (93%), Lwemiyaga (76%), Kayunga-Busaana(29%) and Dokolo(36%).
- Tank installation was completed in 12 towns, plumbing works ongoing in Ryakarimira, Kagulu, Kisubi, Masulita, Nakawuka, Kigoroby, Pakelle, Olilim, Karenga, Kapedo, Alebtong, Palabek. Mugyera, Nyakabingo, Kassanda and Rugombe, contractor still in Mobilization.

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QUARTER 2: Highlights of Vote Performance

- The Construction of Nakivubo Waste Water Treatment Plant was completed and Performance monitoring for the liquid/wet part of the plant.
- Katosi water treatment plant works is at 90%. 75% of the pipe laying along the pumping main was achieved and Construction of the Katosi (Nsumba)-Kampala (Naguru) transmission mains is estimated at 98.6% completion level.
- Water for production
- Construction of Rwengajju Irrigation scheme in Kabarole District is at substantial completion.
- Expanded Kataigwa valley tank in Kayunga District creating a water storage capacity of 10,000,000 litres. Construction of four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule is at 80% progress .
- Construction of Eighteen (41) Small Scale irrigation schemes is ongoing at various stages of progress; Alere in Soroti District (48%), Apuwai in Tororo District (40%), Mulwanda A in Namayingo District (65%), Bukiise in Sironko District (70%), Kapchesombe Extension in Kapchorwa District (50%), Bukatabira A Extension in Mayuge (75%), Kataigwa in Kayunga District (65%), Nasenyi in Butebo (90%) and Luwanula in Mayuge (20%), Sakiya (95%) in Mbale, Manyowe (90%) in Butebo, Opiyai (90%) in Soroti, Opapa (78%) in Serere, Cheptui (95%) and Kapchesombe (80%) in Kapchorwa, Adonia (98%) I Budaka, Amosingo (92%) in Kumi and Apeduru (98%) in Amuria, Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (2), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1), Rwampara (1), Masaka (1), Rukungiri (1), Kiruhura (1), Kyenjojo (1), Butambala (1), Lyantonde (1) and Rubirizi (1).
- Completed designs of Nine (9) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga, Kapchesombe Extension in Kapchorwa, Luwanula in Mayuge, Apapai in Serere and Ongino in Kumi.

Water Resources Management

- 6 surface water stations were operated and maintained
- 4 surface water monitoring stations of [Masindi, Payango, Bulamuti and Laropi] along the Nile were rehabilitated
- 22 Waste Water Discharge permit holders were monitored for compliance and 19 were complying to the permit conditions. 30 water abstraction permit holders were monitored for compliance and 23 complied with permit conditions.
- 208 permits (101 new and 107 renewals were issued [75 Groundwater, 46 surface water, 44 construction, 22 waste water permits and 21 Drilling] were issued as a means of controlling water pollution and over exploitation.
- Completed the development of 4 Catchment Management Plans (Nyamwamba, Mitano, Nkusi, and Muzizi) and continued with the development of the plan for Semliki to the draft final stage.
- Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 85% progress.
- 1,288 households have accessed and are using improved cook stoves, 4241 improved cook stoves have been produced.
- 718.8 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.
- 693,746 assorted tree seedlings were supplied by the tree nursery operators and distributed to beneficiary communities, local governments and schools.

Natural Resources

- 279Km of critical wetlands boundaries were demarcated in Masaka, Buvuma, Buikwe Lwengo, Bukomansimbi, Mubende, Mityana, Kasanda, Apac, Zombo, Kole, Amudat, Adjumani, Kitgum, Yumbe, Moroto, Rukungiri, Kabale, Ntungamo, Kanungu, Rubirizi, Sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere, karamoja, Butalejja, Mbale and Kaliro.
- 2,663ha of critical wetlands were restored in the districts of; Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kampala, Wakiso, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai.
- Restoration needs assessment for Nyamuriro, Kashambya-Rushebeya, Lwere and Orapada wetlands was initiated. A concept note was prepared to guide the process.
- Supplied and distributed a total of 2,560,366 seedlings to farmers and individuals in the districts of Rubanda - 132,776, Kabale - 61,266, Rukungiri - 82,320, Kiboga - 40,000, Kagadi - 20,000, Kikuube - 41,085, Buliisa - 43,133, Hoima - 30,058, Butaleja - 105,100, Sironko - 35,560, Namisindwa - 44,000, Bududa - 41,400, Manafwa - 94300, Mbale - 26,690, Bundibugyo - 73,887, Buhweju - 4800, Mitooma - 19000, Sheema - 40,000, Ibanda - 54,832, Rubirizi - 29,800, Bushenyi - 21,000, Kamwengye - 28,000, Individuals - 1,295,689 for the August - November 2020 planting season

Policy and Planning

- Quarterly monitoring of key Government projects for FY 2019-20 was undertaken
- Programme and Vote BFP were prepared and printed. Quarter one performance reports was prepared
- The Ministry website and the MIS system were routinely updated and maintained.
- The IT software has been procured however the IT equipment is in the final stages of procurement
- The Ministry website and the MIS system were routinely updated and maintained.
- Payment to Ministry Providers done, preparation of quarter one performance report for the FY 2020/21) was done
- Sector Working Group meetings coordinated and functional.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<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	44.51	35.37	70.0%	55.6%	79.5%
<i>Class: Outputs Provided</i>	8.96	4.12	3.59	45.9%	40.1%	87.2%
090101 Back up support for O & M of Rural Water	4.03	1.99	1.88	49.5%	46.8%	94.6%
090102 Administration and Management services	2.17	0.98	0.71	45.5%	32.7%	71.9%
090103 Promotion of sanitation and hygiene education	1.08	0.50	0.47	46.5%	43.9%	94.5%
090104 Research and development of appropriate water and sanitation technologies	0.40	0.11	0.09	26.5%	23.6%	89.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.29	0.53	0.43	41.4%	33.5%	81.0%
<i>Class: Capital Purchases</i>	54.66	40.39	31.78	73.9%	58.1%	78.7%
090171 Acquisition of Land by Government	1.80	1.08	0.52	59.7%	29.0%	48.6%
090180 Construction of Piped Water Supply Systems (Rural)	22.86	15.63	13.85	68.4%	60.6%	88.6%
090181 Construction of Point Water Sources	30.00	23.69	17.41	79.0%	58.0%	73.5%
Program 0902 Urban Water Supply and Sanitation	183.88	104.31	103.44	56.7%	56.3%	99.2%
<i>Class: Outputs Provided</i>	25.73	10.50	9.99	40.8%	38.8%	95.1%
090201 Administration and Management Support	14.22	6.28	5.89	44.2%	41.4%	93.8%
090202 Policies, Plans, standards and regulations developed	2.12	0.56	0.54	26.2%	25.3%	96.6%
090204 Backup support for Operation and Maintainance	2.01	0.72	0.72	36.0%	36.0%	100.0%
090205 Improved sanitation services and hygiene	2.52	1.10	1.07	43.8%	42.5%	96.9%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	4.26	1.62	1.58	37.9%	37.0%	97.5%
090207 Strengthening Urban Water Regulation	0.60	0.22	0.19	37.5%	32.2%	85.8%
<i>Class: Capital Purchases</i>	152.03	87.68	87.32	57.7%	57.4%	99.6%
090271 Acquisition of Land by Government	2.00	1.43	1.36	71.3%	68.1%	95.6%
090272 Government Buildings and Administrative Infrastructure	2.22	1.08	1.08	48.6%	48.6%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.56	0.20	0.16	36.5%	28.4%	77.8%
090277 Purchase of Specialised Machinery & Equipment	1.63	0.74	0.62	45.4%	38.0%	83.7%
090278 Purchase of Office and Residential Furniture and Fittings	0.27	0.07	0.07	25.0%	25.0%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	140.11	80.56	80.42	57.5%	57.4%	99.8%
090281 Energy installation for pumped water supply schemes	0.06	0.03	0.03	50.0%	50.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	5.19	3.59	3.58	69.1%	69.0%	99.9%
<i>Class: Arrears</i>	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	67.80	66.22	59.8%	58.4%	97.7%
<i>Class: Outputs Provided</i>	17.59	8.31	7.96	47.2%	45.3%	95.9%
090301 Supervision and monitoring of WfP activities	4.64	1.81	1.75	39.0%	37.7%	96.7%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090302 Administration and Management Support	5.19	2.21	1.93	42.7%	37.2%	87.2%
090306 Sustainable Water for Production management systems established	7.76	4.28	4.28	55.2%	55.2%	100.0%
Class: Capital Purchases	95.78	59.50	58.26	62.1%	60.8%	97.9%
090371 Acquisition of Land by Government	8.46	3.63	2.50	42.9%	29.6%	68.9%
090376 Purchase of Office and ICT Equipment, including Software	0.47	0.14	0.07	30.2%	15.6%	51.8%
090377 Purchase of Specialised Machinery & Equipment	4.66	3.46	3.42	74.2%	73.3%	98.9%
090378 Purchase of Office and Residential Furniture and Fittings	0.17	0.03	0.03	17.6%	17.6%	100.0%
090380 Construction of Bulk Water Supply Schemes	14.75	6.13	6.13	41.6%	41.6%	100.0%
090381 Construction of Water Surface Reservoirs	67.27	46.10	46.10	68.5%	68.5%	100.0%
Program 0904 Water Resources Management	29.55	13.83	11.21	46.8%	37.9%	81.1%
Class: Outputs Provided	11.77	5.66	4.97	48.1%	42.3%	87.9%
090401 Administration and Management support	4.76	2.20	1.64	46.2%	34.6%	74.8%
090402 Uganda's interests in tranboundary water resources secured	1.19	0.64	0.63	54.3%	52.8%	97.2%
090403 Water resources availability regularly monitored and assessed	0.21	0.10	0.09	45.7%	41.8%	91.5%
090404 The quality of water resources regularly monitored and assessed	1.26	0.11	0.07	9.1%	5.8%	64.2%
090405 Water resources rationally planned, allocated and regulated	0.61	0.29	0.28	46.7%	45.2%	96.8%
090406 Catchment-based IWRM established	3.74	2.32	2.26	61.9%	60.5%	97.7%
Class: Outputs Funded	1.13	0.65	0.65	57.8%	57.8%	99.9%
090451 Degraded watersheds restored and conserved	1.13	0.65	0.65	57.8%	57.8%	99.9%
Class: Capital Purchases	16.65	7.52	5.58	45.1%	33.5%	74.3%
090472 Government Buildings and Administrative Infrastructure	11.01	4.54	4.54	41.3%	41.3%	100.0%
090477 Purchase of Specialised Machinery & Equipment	4.42	2.97	1.04	67.2%	23.5%	34.9%
090478 Purchase of Office and Residential Furniture and Fittings	1.23	0.00	0.00	0.0%	0.0%	0.0%
Program 0905 Natural Resources Management	32.35	15.45	13.87	47.7%	42.9%	89.8%
Class: Outputs Provided	14.91	6.33	5.80	42.5%	38.9%	91.6%
090501 Promotion of Knowledge of Enviroment and Natural Resources	1.15	0.50	0.41	43.6%	35.7%	81.8%
090502 Restoration of degraded and Protection of ecosystems	2.25	1.04	0.92	46.5%	40.9%	88.0%
090503 Policy, Planning, Legal and Institutional Framework.	3.53	1.25	1.24	35.5%	35.1%	99.1%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	2.28	0.66	0.57	29.0%	25.1%	86.6%
090505 Capacity building and Technical back-stopping.	2.84	1.54	1.49	54.2%	52.4%	96.7%
090506 Administration and Management Support	2.85	1.33	1.17	46.6%	40.8%	87.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	1.35	1.22	1.19	90.0%	88.5%	98.3%
090551 Operational support to private institutions	1.35	1.22	1.19	90.0%	88.5%	98.3%
Class: Capital Purchases	16.09	7.90	6.87	49.1%	42.7%	87.0%
090572 Government Buildings and Administrative Infrastructure	4.07	3.74	3.74	91.9%	91.9%	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	0.05	0.00	25.0%	2.0%	8.2%
090577 Purchase of Specialised Machinery & Equipment	1.10	0.10	0.00	9.1%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	0.0%	0.0%
090579 Acquisition of Other Capital Assets	10.65	4.00	3.12	37.6%	29.3%	78.1%
Program 0906 Weather, Climate and Climate Change	0.82	0.41	0.27	50.0%	33.3%	66.5%
Class: Outputs Provided	0.82	0.41	0.27	50.0%	33.3%	66.5%
090603 Administration and Management Support	0.82	0.41	0.27	50.0%	33.3%	66.5%
Program 0949 Policy, Planning and Support Services	23.14	17.74	15.40	76.7%	66.6%	86.8%
Class: Outputs Provided	11.51	6.28	5.04	54.6%	43.8%	80.2%
094901 Policy, Planning, Budgeting and Monitoring.	6.75	3.89	3.34	57.7%	49.5%	85.8%
094902 Ministerial and Top management services.	1.71	0.77	0.55	44.9%	32.0%	71.3%
094903 Ministry Support Services	2.05	1.16	0.71	56.7%	34.7%	61.2%
094919 Human Resource Management Services	0.80	0.37	0.34	46.1%	43.3%	94.0%
094920 Records Management Services	0.20	0.10	0.09	47.5%	46.5%	97.8%
Class: Outputs Funded	4.45	4.25	4.09	95.5%	92.0%	96.3%
094951 Membership to International Organisations and support to LGs and NGOs.	0.40	0.20	0.20	50.0%	49.7%	99.4%
094953 Transfers to other Government Units	4.05	4.05	3.89	100.0%	96.1%	96.1%
Class: Capital Purchases	4.29	2.27	1.96	52.8%	45.7%	86.4%
094976 Purchase of Office and ICT Equipment, including Software	1.35	0.87	0.56	64.3%	41.5%	64.5%
094977 Purchase of Specialised Machinery & Equipment	1.95	0.55	0.55	28.2%	28.2%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	1.00	0.85	0.85	85.5%	85.5%	100.0%
Class: Arrears	2.89	4.94	4.32	170.9%	149.4%	87.4%
094999 Arrears	2.89	4.94	4.32	170.9%	149.4%	87.4%
Total for Vote	446.74	264.05	245.78	59.1%	55.0%	93.1%

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
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Class: Outputs Provided	91.29	41.61	37.63	45.6%	41.2%	90.4%
211101 General Staff Salaries	12.60	6.50	4.91	51.6%	39.0%	75.5%
211102 Contract Staff Salaries	13.40	6.49	6.22	48.4%	46.4%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	3.13	1.64	1.62	52.4%	51.6%	98.6%
212101 Social Security Contributions	1.53	0.75	0.57	49.0%	37.0%	75.5%
212102 Pension for General Civil Service	1.00	1.00	0.99	100.0%	99.4%	99.4%
212201 Social Security Contributions	0.30	0.15	0.14	49.5%	47.7%	96.4%
221001 Advertising and Public Relations	0.93	0.40	0.33	43.4%	35.4%	81.7%
221002 Workshops and Seminars	3.10	0.53	0.53	17.1%	17.0%	99.7%
221003 Staff Training	1.95	0.14	0.14	7.0%	7.0%	100.0%
221004 Recruitment Expenses	0.04	0.01	0.01	24.2%	24.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.01	0.01	8.7%	8.7%	100.0%
221007 Books, Periodicals & Newspapers	0.32	0.07	0.05	22.1%	14.7%	66.5%
221008 Computer supplies and Information Technology (IT)	0.53	0.28	0.14	52.3%	26.0%	49.7%
221009 Welfare and Entertainment	0.46	0.21	0.20	46.3%	43.4%	93.8%
221011 Printing, Stationery, Photocopying and Binding	1.63	0.71	0.55	43.7%	33.7%	77.1%
221012 Small Office Equipment	0.27	0.07	0.07	27.0%	25.3%	94.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	47.6%	47.6%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.20	0.10	0.08	46.9%	40.4%	86.1%
222002 Postage and Courier	0.01	0.00	0.00	19.6%	19.6%	100.0%
222003 Information and communications technology (ICT)	0.08	0.04	0.02	50.0%	27.5%	55.1%
223001 Property Expenses	1.86	0.93	0.84	50.0%	45.4%	90.8%
223004 Guard and Security services	0.33	0.16	0.16	50.0%	50.0%	100.0%
223005 Electricity	0.31	0.15	0.12	50.0%	39.6%	79.2%
223006 Water	0.16	0.08	0.07	50.0%	41.9%	83.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.13	0.07	0.02	50.0%	18.4%	36.8%
224004 Cleaning and Sanitation	0.21	0.10	0.10	50.0%	47.9%	95.9%
224005 Uniforms, Beddings and Protective Gear	0.33	0.17	0.15	50.0%	45.3%	90.6%
224006 Agricultural Supplies	0.63	0.63	0.63	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	11.87	2.07	2.02	17.5%	17.0%	97.6%
225002 Consultancy Services- Long-term	16.48	10.05	9.31	61.0%	56.5%	92.6%
227001 Travel inland	7.51	3.45	3.42	45.9%	45.6%	99.2%
227002 Travel abroad	0.63	0.10	0.04	15.5%	6.7%	43.4%
227004 Fuel, Lubricants and Oils	5.88	3.02	2.98	51.4%	50.6%	98.5%
228001 Maintenance - Civil	0.05	0.02	0.02	50.0%	37.5%	74.9%
228002 Maintenance - Vehicles	2.69	1.20	0.88	44.8%	32.7%	73.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.19	0.18	49.4%	47.1%	95.3%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%

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281401 Rental – non produced assets	0.06	0.03	0.03	50.0%	50.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.04	0.04	71.2%	70.7%	99.3%
282103 Scholarships and related costs	0.05	0.01	0.01	25.0%	23.4%	93.5%
Class: Outputs Funded	6.93	6.12	5.94	88.3%	85.7%	97.1%
262101 Contributions to International Organisations (Current)	0.78	0.48	0.48	61.3%	61.2%	99.9%
262201 Contributions to International Organisations (Capital)	0.75	0.38	0.37	50.0%	49.9%	99.8%
263104 Transfers to other govt. Units (Current)	3.40	3.26	3.09	96.0%	91.0%	94.7%
263204 Transfers to other govt. Units (Capital)	2.00	2.00	1.99	100.0%	99.7%	99.7%
Class: Capital Purchases	339.51	205.26	191.77	60.5%	56.5%	93.4%
281501 Environment Impact Assessment for Capital Works	0.30	0.10	0.10	33.3%	33.3%	100.0%
281502 Feasibility Studies for Capital Works	5.43	3.02	3.02	55.6%	55.6%	100.0%
281503 Engineering and Design Studies & Plans for capital works	24.42	10.71	10.66	43.9%	43.7%	99.5%
281504 Monitoring, Supervision & Appraisal of Capital work	4.06	2.96	2.96	73.0%	73.0%	100.0%
311101 Land	13.29	7.03	5.29	52.9%	39.8%	75.2%
312101 Non-Residential Buildings	8.40	2.19	2.19	26.1%	26.1%	100.0%
312104 Other Structures	252.63	166.19	158.03	65.8%	62.6%	95.1%
312201 Transport Equipment	1.74	0.42	0.42	24.3%	24.3%	100.0%
312202 Machinery and Equipment	11.91	6.28	4.30	52.7%	36.1%	68.4%
312203 Furniture & Fixtures	1.98	0.33	0.32	16.5%	16.3%	98.5%
312213 ICT Equipment	1.99	0.83	0.40	41.5%	20.3%	49.0%
312214 Laboratory Equipments	2.10	1.04	0.78	49.4%	37.3%	75.5%
312301 Cultivated Assets	11.25	4.15	3.27	36.9%	29.1%	78.9%
Class: Arrears	9.01	11.06	10.44	122.7%	115.8%	94.4%
321605 Domestic arrears (Budgeting)	9.01	11.06	10.44	122.7%	115.8%	94.4%
Total for Vote	446.74	264.05	245.78	59.1%	55.0%	93.1%

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	44.51	35.37	70.0%	55.6%	79.5%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	1.57	0.78	0.52	50.0%	33.3%	66.7%
<i>Development Projects</i>						
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.43	29.37	22.67	74.5%	57.5%	77.2%
1359 Piped Water in Rural Areas	13.10	9.45	8.05	72.2%	61.4%	85.1%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.46	0.79	0.55	54.5%	37.5%	68.8%

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1614 Support To Rural Water Supply and Sanitation Project	8.07	4.11	3.58	51.0%	44.3%	87.0%
Program 0902 Urban Water Supply and Sanitation	183.88	104.31	103.44	56.7%	56.3%	99.2%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	2.89	1.45	1.30	50.0%	45.1%	90.1%
22 Urban Water Regulation Programme	0.28	0.14	0.02	50.0%	6.8%	13.6%
<i>Development Projects</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	35.09	12.25	12.25	34.9%	34.9%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.13	2.43	2.43	58.8%	58.8%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.88	2.97	2.97	50.5%	50.5%	100.0%
1438 Water Services Acceleration Project (SCAP)	50.00	25.00	25.00	50.0%	50.0%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	15.52	12.49	12.49	80.5%	80.5%	100.0%
1525 Water and Sanitation Development Facility - South Western-Phase II	11.52	7.37	7.37	64.0%	64.0%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5.67	3.38	3.34	59.6%	58.9%	98.8%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.23	1.10	0.94	49.4%	42.3%	85.6%
1531 South Western Cluster (SWC) Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22.09	18.10	17.95	81.9%	81.3%	99.2%
1533 Water and Sanitation Development Facility Central - Phase II	14.60	10.69	10.69	73.3%	73.3%	100.0%
1534 Water and Sanitation Development Facility North - Phase II	8.03	3.96	3.96	49.3%	49.3%	100.0%
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2.00	1.30	1.23	64.9%	61.5%	94.7%
1660 Strengthening Water Utilities Regulation Project	3.95	1.69	1.48	42.7%	37.6%	87.9%
Program 0903 Water for Production	113.37	67.80	66.22	59.8%	58.4%	97.7%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.48	0.24	0.12	50.0%	25.1%	50.3%
<i>Development Projects</i>						
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21.86	13.12	13.12	60.0%	60.0%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22.75	16.89	16.89	74.2%	74.2%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	27.85	17.96	17.96	64.5%	64.5%	100.0%
1523 Water for Production Phase II	24.78	12.59	12.28	50.8%	49.5%	97.5%
1559 Drought Resilience in Karamoja sub-region project	6.00	3.18	3.17	53.0%	52.8%	99.6%
1661 Irrigation For Climate Resilience Project Profile	8.65	3.57	2.47	41.3%	28.5%	69.1%
1666 Development of Solar Powered Irrigation and Water Supply Systems	1.00	0.25	0.22	25.3%	21.8%	86.1%

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Program 0904 Water Resources Management	29.55	13.83	11.21	46.8%	37.9%	81.1%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.29	0.28	50.0%	49.2%	98.4%
11 Water Resources Regulation	0.52	0.26	0.18	50.0%	35.2%	70.4%
12 Water Quality Management	0.44	0.22	0.12	50.0%	27.5%	55.0%
21 Trans-Boundary Water Resource Management Programme	0.48	0.24	0.03	50.0%	5.7%	11.5%
<i>Development Projects</i>						
1302 Support for Hydro-Power Devt and Operations on River Nile	4.28	2.27	2.23	53.0%	52.0%	98.2%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.60	4.25	4.25	92.3%	92.3%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.50	0.77	0.75	51.2%	50.3%	98.1%
1522 Inner Murchison Bay Cleanup Project	11.90	2.93	0.83	24.6%	7.0%	28.4%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.64	0.85	0.83	51.5%	50.6%	98.3%
1662 Water Management Zones Project Phase 2	3.62	1.77	1.71	48.8%	47.2%	96.7%
Program 0905 Natural Resources Management	32.35	15.45	13.87	47.7%	42.9%	89.8%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.16	0.08	0.08	50.0%	47.5%	95.0%
15 Forestry Support Services	0.17	0.08	0.08	50.0%	45.4%	90.7%
16 Wetland Management Services	0.46	0.23	0.22	50.0%	48.2%	96.4%
<i>Development Projects</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19.07	9.57	8.79	50.2%	46.1%	91.8%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.50	2.65	2.41	58.9%	53.6%	91.1%
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.29	2.48	1.97	34.0%	27.0%	79.5%
1697 Natural Wetlands Restoration Project	0.70	0.35	0.32	50.0%	45.2%	90.4%
Program 0906 Weather, Climate and Climate Change	0.82	0.41	0.27	50.0%	33.3%	66.5%
<i>Recurrent SubProgrammes</i>						
24 Climate Change Programme	0.82	0.41	0.27	50.0%	33.3%	66.5%
Program 0949 Policy, Planning and Support Services	23.14	17.74	15.40	76.7%	66.6%	86.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.13	6.50	5.69	106.0%	92.9%	87.6%
08 Office of Director DWD	0.04	0.02	0.00	50.0%	2.5%	5.0%
09 Planning	0.86	0.37	0.24	42.9%	27.7%	64.6%
17 Office of Director DWRM	0.05	0.02	0.01	50.0%	26.2%	52.3%
18 Office of the Director DEA	0.04	0.02	0.02	50.0%	49.8%	99.7%
19 Internal Audit	0.05	0.02	0.00	50.0%	0.0%	0.0%
20 Nabyeya Forestry College	0.17	0.09	0.07	50.0%	41.7%	83.5%

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23 Water and Environment Liaison Programme	0.09	0.05	0.04	50.0%	39.0%	78.0%
<i>Development Projects</i>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	3.00	1.64	0.92	54.8%	30.6%	55.8%
1638 Retooling of Ministry of Water and Environment	12.72	9.01	8.42	70.9%	66.2%	93.4%
Total for Vote	446.74	264.05	245.78	59.1%	55.0%	93.1%

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	23.22	17.91	28.1%	21.7%	77.1%
<i>Development Projects.</i>						
1359 Piped Water in Rural Areas	42.08	21.20	17.77	50.4%	42.2%	83.8%
1530 Integrated Water Resources Management and Development Project (IWMDP)	40.41	2.02	0.14	5.0%	0.3%	6.7%
Program : 0902 Urban Water Supply and Sanitation	749.83	80.62	67.44	10.8%	9.0%	83.6%
<i>Development Projects.</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	0.00	12.29	12.29	1,229.4%	1,229.4%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	276.21	23.46	23.46	8.5%	8.5%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	39.32	1.94	1.59	4.9%	4.0%	82.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	264.17	9.51	0.04	3.6%	0.0%	0.4%
1531 South Western Cluster (SWC) Project	142.76	11.41	11.41	8.0%	8.0%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	6.50	12.81	13.94	197.0%	214.4%	108.8%
1534 Water and Sanitation Development Facility North - Phase II	20.87	9.20	4.72	44.1%	22.6%	51.3%
Program : 0903 Water for Production	100.17	0.00	0.00	0.0%	0.0%	0.0%
<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	8.17	8.17	24.7%	24.7%	99.9%
<i>Development Projects.</i>						
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	8.44	2.45	2.56	29.0%	30.3%	104.5%
1487 Enhancing Resilience of Communities to Climate Change	10.26	4.25	5.19	41.4%	50.6%	122.2%
1530 Integrated Water Resources Management and Development Project (IWMDP)	13.67	1.48	0.42	10.8%	3.1%	28.6%
1662 Water Management Zones Project Phase 2	0.75	0.00	0.00	0.0%	0.0%	0.0%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Program : 0905 Natural Resources Management	90.72	26.50	25.59	29.2%	28.2%	96.6%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	90.72	26.50	25.59	29.2%	28.2%	96.6%
Program : 0949 Policy, Planning and Support Services	14.63	2.87	2.31	19.6%	15.8%	80.5%
<i>Development Projects.</i>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	14.63	2.87	2.31	19.6%	15.8%	80.5%
Grand Total:	1,070.95	141.37	121.41	13.2%	11.3%	85.9%

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 paid salaries for the six month starting July to December 2020	Item	Spent
		211101 General Staff Salaries	522,385

Reasons for Variation in performance

Achieved as planned

Total	522,385
Wage Recurrent	522,385
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	522,385
Wage Recurrent	522,385
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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures 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. National Asset Analysis results for 19 districts disseminated to the districts that were under the pilot phase. A virtual Quarterly O&M Review meeting with WASH stakeholders conducted. O&M framework disseminated to District Water Officers in Centrsal region WASH stakeholders Management structures for the opoeration and Maintenance of all the 73 drilled boreholes and 325 boreholes rehabilitatated were formed and trained.Community sensitization focusing on infrastructure ownership, operation, management and HIV/AIDS conducted for all the communities where the 73 borehole where drilled and the 40 solar powered piped systems	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 163,651 150,000 26,099 8,520 35,110 100,250 33,250 14,065

Reasons for Variation in performance

Limited funds affected the spread of activities to some of the planned areas
Output achieved as planned

Total	530,945
GoU Development	530,945
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	Sanitation and Hygiene sensitization done for all the 73 sites where hand pumped and production wells were drilling. Communities around Kanyathe 40 solar powered mini pipes systems were sensitized on the sanitation practices expected before they are connected	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 100,000 50,000 7,137 30,000 25,000
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Reasons for Variation in performance

Sanitation activities around Mpunga Nyakazinga and Kabuyanda WSS not yet done since the projects had not commenced fully

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	212,137
		GoU Development	212,137
		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	Site Visits made to the proposed source of water for Mbunga Nyakazinga GFS to find out whether the supply is sufficient. 40 sites where the Solar powered systems that are being constructed were monitored to establish the progress of works done and ensure quality of the work" 30 completed solar powered systems where visited to ensure they are functional.	Item	Spent
		211102 Contract Staff Salaries	17,885
		211103 Allowances (Inc. Casuals, Temporary)	81,500
		212101 Social Security Contributions	5,117
		221011 Printing, Stationery, Photocopying and Binding	3,780
		225001 Consultancy Services- Short term	3,873
		227001 Travel inland	7,750
		227002 Travel abroad	7,325
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	3,175

Reasons for Variation in performance

No major variation from the planned output

Total	157,405
GoU Development	157,405
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for purchased and Project affected people compensated in different project areas	Land compensation for the project of Nyabuhikye kikyenyke	Item	Spent
		311101 Land	194,849

Reasons for Variation in performance

Achieved as planned

Total	194,849
GoU Development	194,849
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma)-60%, Kabuyanda (isingiro)-100%	Lirima II GFS was constructed to 99% completion with 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 100% completion.	281502 Feasibility Studies for Capital Works	525,000
Retention for completed schemes paid.		281503 Engineering and Design Studies & Plans for capital works	303,530
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	Mbunga Nyakazinga GFS-Inception report submitted and reviewed by contract Management Team. Topographic Survey completed and survey profiles produced. Kanyabwanga WSS was handed over to the contractor to commence construction in December.	281504 Monitoring, Supervision & Appraisal of Capital work	50,000
Solar powered schemes repaired and maintained	Kabuyanda WSS was constructed to 75% completion with works 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.	312104 Other Structures	3,190,939
	Under Lot 1 comprising of 20 sites, 19 sites have been handed over and are at 60% completion with 100% completion of the pump houses and 70% completion of the transmission and distribution pipe network. Under Lot 2, all 20 sites, were handed over to the contractor and are at 60% completion with construction of the pump houses at 100% completion and the transmission and distribution pipe network at 70% completion. Supported Nagojje solar system in Mukono and Morukakise in Ngora to replace an inverter, conducted a refresher training and inverter resetting in Iningo solar powered system in Serere, Supported Gwenetom in Nwoya, Apalalek in Oyam and sites in Namayingo district.	312301 Cultivated Assets	100,000
	Remote Monitoring technology installed on 30 completed solar systems to enable timely response to Operation and Maintenance issues		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No major variance from the plan
Output achieved as planned
Output achieved as planned

Total	4,169,469
GoU Development	4,169,469
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

	Item	Spent
200 chronically broken down boreholes rehabilitated countrywideDrilled 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	341 boreholes rehabilitated across the country in Kiboga (13), Rukiga(10), Mukono(47), Kayunga(44), Wakiso(1), Kamuli(20), Kitgum(30), Lamwo(30), Pader(30), Alebtong (31), Arua(16), Terego(15), Yumbe(12), Moyo(26), Mpigi(16).A total of 201 point water sources drilled across the country(145 Hand pumped wells and 56 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, Serere-14, Soroti- 3, Mukono-11 Kamuli- 10, Nakaseke -7, Budaka-1, Luwero-1, Kibuku- 5, Moyo- 5, Kumi -3, Kaberamaido- 2, Katakwi- 1	312104 Other Structures
		17,405,275

Reasons for Variation in performance

Output achieved as planned
Due to the covid-19 outbreak, there was need to repair more sources that the communities had failed to manage thus the number going higher than planned figures

Total	17,405,275
GoU Development	17,405,275
External Financing	0
AIA	0
Total For SubProgramme	22,670,080
GoU Development	22,670,080
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

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. 2 Advocacy meeting conducted for Lukalu Kabasanda GFS	Item	Spent
		211102 Contract Staff Salaries	23,431
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,708
		225002 Consultancy Services- Long-term	12,500
		227001 Travel inland	32,850
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	15,265

Reasons for Variation in performance

Planned output achieved however, the limited funding availed under this output line has reduced the number of engagements with the communities in the different water supply schemes

Total	120,255
GoU Development	120,255
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. Under Lukalu Kabasanda WSS, 240 Household connections verified and approved. A total of 113 households had paid up connection/application fess and 6 household have so far been connected.	Item	Spent
		211102 Contract Staff Salaries	15,229
		212101 Social Security Contributions	1,391
		221009 Welfare and Entertainment	3,500
		227001 Travel inland	34,375
		227004 Fuel, Lubricants and Oils	28,843

Reasons for Variation in performance

Output achieved as planned

Total	83,338
GoU Development	83,338
External Financing	0
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
innovative applied research and development on appropriate technologies and approaches for water and sanitation conducted	<p>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.</p> <p>A basic laboratory for testing the quality of drinking water was established at the ATC offices to aid technology profiling and certification.</p> <p>Installed a mobile training and technology promotion facility with fully fledged equipment</p> <p>A community group of 25 members in Busaana Sub-county, Kayunga district was trained on construction, operation and maintenance of a low cost Fossa Alterna toilet and Bio gas toilets that follows in category of ecological sanitation.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221001 Advertising and Public Relations</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>22,197</p> <p>16,499</p> <p>1,391</p> <p>1,750</p> <p>2,500</p> <p>7,500</p> <p>25,000</p> <p>15,000</p> <p>2,670</p>

Reasons for Variation in performance

No major variation from the plan

Total	94,507
GoU Development	94,507
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.	6 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.	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>24,560</p> <p>20,000</p> <p>5,250</p> <p>11,250</p> <p>30,400</p> <p>17,648</p>
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation from the planned output

Total	109,108
GoU Development	109,108
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Purchased and Land owners compensated	Payment made for land for Shuuku Masyoro and Nyabuhikye Kikyenkye	Item	Spent
		311101 Land	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)

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 70% completion. Construction works of the source intake are at 70%, 2 sedimentation and collection tanks at 98%, pumping mains at 98%, 2 pump and generator houses and 75% completion of the distribution line . 2 chlorine houses at 90% completion, Office block, the guard house and attendants houses were all constructed to 95% completion, reservoir tanks to 55% and pressure break tanks to 25% completion.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	200,000
		281504 Monitoring, Supervision & Appraisal of Capital work	63,250
		312104 Other Structures	25,029,698
		312301 Cultivated Assets	50,000

Lukalu Kabasanda WSS was constructed to 80% completion with all the buildings roofed, plastered and undercoat applied,Fencing including gates completed for the 2 sites where the Borehole were drilled.: All boreholes test- pumped to re-confirm yield and a pump cap installed at Lukalu borehole. Protection of Springs: Sedimentation tank, collection tank, and interconnecting pipes completed. Fencing, including gate - all complete.2.7km of Transmission pipeline laid, Distribution: 22.7km of the distribution network have been laid laid and back filled. Office building: Roofed, plastered, floor tiling done and undercoat applied. 3-stance Public Toilets: Roofed,

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

plastered, floor tiling done and undercoat applied. Office Building: Roofed, plastered, floor tiling done and undercoat applied. Plumbing installations partially complete.
Reservoir: Fencing and Gate installation complete. Reservoir tank installation ongoing. All structures roofed (Chlorine, house, Pump house and Ecosan toilet).

Orom GFS was constructed to 68% completion with 3 supply areas of Agoromin city, Lakwanga, Katwokwo out of 6 sites having running water 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
Highway sanitation facility constructed to 75% completion. Construction of toilet at 78%, Attendants house at 78% with roofing completed, Lock ups and restaurants at 75% with roofing completed. Site clearance works at 68% completion

Reasons for Variation in performance

Highway sanitation facility constructed to 75% completion. Construction of toilet at 78%, Attendants house at 78% with roofing completed, Lock ups and restaurants at 75% with roofing completed. Site clearance works at 68% completion
Output achieved as planned

Total	25,342,948
GoU Development	7,572,976
External Financing	17,769,972
AIA	0
Total For SubProgramme	25,819,028
GoU Development	8,049,056
External Financing	17,769,972
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

Water source catchment protected-Bitsya and Nyamugasani GFSs,	Shortlisting report for the consultancies to do stakeholder engagements for Bitsya and Nyamugasani GFS done.	Item	Spent
		225002 Consultancy Services- Long-term	126,492
HIV/AIDS and Climate change mainstreamed in Bitsya, Nyamugasani project areas	Proposed Scope of work and project areas mapped where community mobilisation and sensitisation activities will be done for the 3 Water supply		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

the long procurement protocols with the World bank affect the speed of implementation

Total	126,492
GoU Development	0
External Financing	126,492
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Conduct Sanitation and hygiene promotion campaigns in Bitsya, Nyamugasani GFS and in the 16 Rural Growth Centre Systems spread across the country	Shortlisting report for the consultancies to do stakeholder engagements for Bitsya and Nyamugasani GFS done.	Proposed Scope of work and project areas mapped where sanitation activities will be done for the 3 Water supply systems in Kiryandongo.	Item	Spent
			227001 Travel inland	15,000
			228002 Maintenance - Vehicles	4,932

Reasons for Variation in performance

the long procurement protocols with the World bank affect the speed of implementation

Total	19,932
GoU Development	19,932
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired and Project affected persons compensated in the project areas of Bitsya, Nyamugasani and the 16 RGC piped systems	Payment made for land in Shuuku Matsyoro and Nyabuhikye Kikyenkye GFS.	Item	Spent
		311101 Land	258,873

Reasons for Variation in performance

no major variation from the plan

Total	258,873
GoU Development	258,873
External Financing	0
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Nyamugasani GFS was submitted to the World Bank and comments raised by the bank were sent back. Design Review studies commenced for Bitsya GFS.nception Report for the 3 Rural Growth Centres piped systems in Kiryadongo District approved. Final design and procurement documents submitted to the World bank for Approval for the remaining 13 systems.	Item 281501 Environment Impact Assessment for Capital Works 312104 Other Structures	Spent 8,637 266,850

Reasons for Variation in performance

the long procurement protocols between the World banking the ministry affect the speed of implementation of work

Total	275,487
GoU Development	266,850
External Financing	8,637
AIA	0
Total For SubProgramme	680,785
GoU Development	545,655
External Financing	135,130
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

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 and the Environmental Guidelines To Local Governments For Strengthening Compliance With Safeguards Requirements In Development Projects 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 786,656 19,900 77,179 70,000 50,000 10,035 209,718 8,640
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Reasons for Variation in performance

Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II not prepared for the project since design reviews are yet to be completed that will guide on the actual target communities.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,232,127
		GoU Development	1,232,127
		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 Operationnn 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	Spent
		211102 Contract Staff Salaries	24,000
		211103 Allowances (Inc. Casuals, Temporary)	10,150
		212101 Social Security Contributions	750
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	33,400
		221003 Staff Training	37,500
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	8,239
		225001 Consultancy Services- Short term	12,584
		227001 Travel inland	24,494
		282103 Scholarships and related costs	11,682

Reasons for Variation in performance

Advocacy meetings not yet conducted with the District Leadership for Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project areas since the design review process of the projects is not yet complete.

Total	185,299
GoU Development	185,299
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and hygiene surveys conducted in the project areas of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II. New SDG Sanitation and Hygiene indicators disseminated	Sanitation and Hygiene promotion campaigns activities conducted in Shuuku Masyoro Project area before commissioning. Global Hand Washing Day Commemoration held at under the theme "Hand Hygiene for All"	Item	Spent
		211102 Contract Staff Salaries	21,901
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		212101 Social Security Contributions	1,860
		225001 Consultancy Services- Short term	17,635
		225002 Consultancy Services- Long-term	30,300
		227001 Travel inland	25,525
		227004 Fuel, Lubricants and Oils	45,000

Reasons for Variation in performance

Sanitation and hygiene campaigns in Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II are yet to be done since design review works have not yet been completed.

Total	157,221
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	157,221
		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		211102 Contract Staff Salaries	22,400
Performance monitoring and evaluation tool developed	Quarterly department performance report including the Local government progress compiled discussed by the department top management.	211103 Allowances (Inc. Casuals, Temporary)	16,250
		212101 Social Security Contributions	2,191
		221011 Printing, Stationery, Photocopying and Binding	7,500
	An online monitoring and Evaluation system developed and project managers trained on how the system works in a bid to roll out its operations.	225001 Consultancy Services- Short term	26,250
		227001 Travel inland	27,500
		227004 Fuel, Lubricants and Oils	48,877
	Site visits conducted to Bwera, Bukedea II project areas to identify the proposed source of water.	228002 Maintenance - Vehicles	15,675

Reasons for Variation in performance

Due to limited funding, the other sites of isingiro,Potika and Shuuku Masyoro II could not be visited.

Total	166,643
GoU Development	166,643
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased in the project area of Ogili, Potika, Bukedea and Isingiro	Proposed sites for the different components for projects of Ogili, Potika, Bukedea and Isingiro were identified pending the design reviews	Item	Spent
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Reasons for Variation in performance

no funds available so no variance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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, Namayiro, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,	Technically commissioned Shuuku Matsyoro I GFS List of all proposed potential sites compiled from the 17 districts from the sub counties with the lowest water coverage. Contract for design of the solar systems at signing stage	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 1,000,000 838,426
Reasons for Variation in performance			
Final approvals funds for construction for the 4 GFSs is still pending clearance from cabinet. Output achieved			
Total			1,838,426
GoU Development			1,838,426
External Financing			0
AIA			0
Total For SubProgramme			3,579,717
GoU Development			3,579,717
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 211101 General Staff Salaries	Spent 1,304,104
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Reasons for Variation in performance

This activity was carried out as planned.

Total	1,304,104
Wage Recurrent	1,304,104
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,304,104
Wage Recurrent	1,304,104
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Administration and Management Support

Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.

Q1 and Q2 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.

Item	Spent
211101 General Staff Salaries	18,754

Reasons for Variation in performance

This activity was carried out as planned.

Total	18,754
Wage Recurrent	18,754
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	18,754
Wage Recurrent	18,754
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%

The 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.

Item	Spent
312104 Other Structures	11,824,187

Reasons for Variation in performance

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

Total	11,824,187
GoU Development	9,800,000
External Financing	2,024,187
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Spent
312104 Other Structures	10,270,118

Reasons for Variation in performance

Total	10,270,118
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	10,270,118
		AIA	0

Arrears

Total For SubProgramme	22,094,305
GoU Development	9,800,000
External Financing	12,294,305
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

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 90%. 75% of the pipe laying along the pumping main was achieved, Complete civil works for the clear water pump house & installation of the E&M equipment are ongoing. Roofing of tank no.3 and tank no.4 at Nsumba reservoir site completed. Water tightness testing and tanks interconnections ongoing. Overall project progress for Construction of the Katosi (Nsumba)-Kampala (Naguru) transmission mains is estimated at 98.6%, 50.7km out of 51.6km of pipeline has been laid. Construction of the chambers was done, & both the inlet & outlet pipe sections completed. Project is at works tendering stage with evaluation of financial proposal on going. NEMA clearance for ESIA report secured was secured and Financial proposals were opened.	Item	Spent
		312104 Other Structures	24,957,854

Reasons for Variation in performance

Total	24,957,854
GoU Development	1,500,000
External Financing	23,457,854
AIA	0

Arrears

Total For SubProgramme	24,957,854
GoU Development	1,500,000
External Financing	23,457,854

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Staff salaries paid.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	186,738
		211103 Allowances (Inc. Casuals, Temporary)	28,320
		212101 Social Security Contributions	23,674
		221001 Advertising and Public Relations	30,000
		221002 Workshops and Seminars	20,000
		221004 Recruitment Expenses	3,750
		221007 Books, Periodicals & Newspapers	500
		221011 Printing, Stationery, Photocopying and Binding	25,000
		221014 Bank Charges and other Bank related costs	300
		223004 Guard and Security services	14,400
		223005 Electricity	1,200
		223006 Water	1,500
		227001 Travel inland	121,775
		227004 Fuel, Lubricants and Oils	33,250
		228002 Maintenance - Vehicles	38,168

Reasons for Variation in performance

This activity was carried out as planned.

Total	528,575
GoU Development	528,575
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Technical backstopping services provided to the Karamoja Umbrella authority.	Stakeholders engaged in Amudat, Oruwamuge, Kacheri, Morulem, Alerek and Namalu.	Item	Spent
		221002 Workshops and Seminars	12,600
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	14,800
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Delay in procurement. Contract awaiting signature.

Total	37,400
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	37,400
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Community sensitization, stakeholder engagements and baselines conducted.

Namalu WSS baseline survey done

Item	Spent
221002 Workshops and Seminars	16,525
227001 Travel inland	33,000
228002 Maintenance - Vehicles	8,950

Reasons for Variation in performance

Insufficient funds to carry out all the planned baseline surveys.

Total	58,475
GoU Development	58,475
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.

5no. Construction works supervision of Tokora, Amudat and Kalapata Alerek and Morulem WSS done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,450
221011 Printing, Stationery, Photocopying and Binding	2,000
227001 Travel inland	36,525
227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	66,975
GoU Development	66,975
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.

Land acquisition for Namalu in advance stages
Engagements done in Amudat, Alakas, Karita, Iriri, Lorengedwat

Item	Spent
311101 Land	20,000

Demarcation of land done in Lorengedcora, Loregae.

Stakeholder engagements carried out in Morulem, Alerek and Namalu.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Delays in the process of land acquisition.

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

Output: 72 Government Buildings and Administrative Infrastructure

Ministry of Water and Environment	Construction is at 55% physical progress.	Item	Spent
Karamoja regional office block constructed.	Formwork to receive second floor slab ongoing	312101 Non-Residential Buildings	620,000

Reasons for Variation in performance

Slow progress of implementation of works by the contractor.

Total	620,000
GoU Development	620,000
External Financing	0
AIA	0

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

Computer equipment and accessories purchased for the Ministry of Water and Environment Karamoja regional Office.	Specifications for ICT equipment have been developed. The documents have been submitted to Contracts Committee.	Item	Spent
		312213 ICT Equipment	15,000

Reasons for Variation in performance

Delays in the procurement process.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Pipes, Meters and assorted water supply scheme hardware provided to Karamoja Umbrella Authority.	Procurement of pipes meters and fittings to continue upon the confirmation of availability of funds.	Item	Spent
		312202 Machinery and Equipment	75,000

Reasons for Variation in performance

Procurement of pipes meters and fittings to continue upon the confirmation of availability of funds.

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete construction/ expansion in Morulem, Namalu, Alerek, Amudat Phase 2 WSS.	Morulem expansion is at 60%, Alerek expansion is at 75% Namalu expansion is yet to start Designs in Amudat II, Tokora and Losilang are at 50%	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 50,000 250,000 1,184,475
Construction of water supply schemes in Kakingol, Loregae, Loregecora WSS.	Inception report, feasibility, preliminary design done completed for Kalapata, Awach, Loregecora, Loregae and Karita.		
Engineering designs completed for Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike			

Reasons for Variation in performance

Land challenges delayed commencement of Namalu expansion.

Limited funding led to halting procurement of design of Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk

Total	1,484,475
GoU Development	1,484,475
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 65,000
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Reasons for Variation in performance

Insufficient funds to carry out the planned designs.

Total	65,000
GoU Development	65,000
External Financing	0
AIA	0
Total For SubProgramme	2,970,900
GoU Development	2,970,900
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)

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2,493,006 meters of pipes and respective fittings procured and laid in all NWSC service Areas. Water treatment plant substantially completed.	<p>A total of 85.9 Km of water mains have been extended in all NWSC service areas during the second quarter FY 2020/21.</p> <p>In addition, 14,195 new customers have been connected to water supply network, and 598 Public Stand Post installed during the quarter. Construction of filters, clarifiers & clear water tank well completed.</p> <p>Procurement of land initiated and ongoing</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>25,000,000</p>

Reasons for Variation in performance

Total	25,000,000
GoU Development	25,000,000
External Financing	0
AIA	0
Total For SubProgramme	25,000,000
GoU Development	25,000,000
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
38 staff Remunerated and performance appraised.	38 staff remunerated and performance were appraised, office establishment, running and coordination was done. 2 staff trainings were conducted for staff on E-Procurement procedures and Financial analysis of Engineering Projects.	Item	Spent
office establishment, running and coordination done 2 staff trainings conducted 2 steering committee meetings held		211102 Contract Staff Salaries	290,000
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		212101 Social Security Contributions	29,000
		221001 Advertising and Public Relations	10,000
		221004 Recruitment Expenses	2,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	7,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	4,000
		221014 Bank Charges and other Bank related costs	2,000
		222001 Telecommunications	8,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	8,000
		223005 Electricity	12,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	4,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,000

Reasons for Variation in performance

Steering committee meetings were not held due to financial expenditure priorities (guidance from MoFPED on priority expenditures) and difficulty envisaged in maintaining COVID SOPs for members

Total	513,000
GoU Development	513,000
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Binyiny, Manafwa, Kanapa, Bulangira, Nasutani, Nakabira	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 10,000

Reasons for Variation in performance

Output was achieved as planned

Total	30,000
GoU Development	30,000
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 and provided for completed piped water supply systems in 03 towns of Namwiwa, Bulegeni, Bulopa	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 6,000 22,500 30,000
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.		

Reasons for Variation in performance

Construction of piped water system in Binyiny was still ongoing. Construction of Kanapa and Nasutani did not start during the period thus O&M structures were not established accordingly.

Total	68,500
GoU Development	68,500
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	06 Sanitation and hygiene campaigns were conducted in Kanapa, Nakabira, Manafwa TC, and Bulangira TC	Item 221002 Workshops and Seminars 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 8,750 10,000 10,000 85,000 30,000 21,000
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Reasons for Variation in performance

Output was achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	164,750
		GoU Development	164,750
		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 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 6 towns of Manafwa TC, Bulopa, Binyiny, Kanapa, Nakabira and Namwiwa	Item	Spent
		221002 Workshops and Seminars	10,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	70,000
		227001 Travel inland	48,000
		227004 Fuel, Lubricants and Oils	40,000
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	178,000
GoU Development	178,000
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	20,000

Reasons for Variation in performance

Mobilization activities are still ongoing

Total	20,000
GoU Development	20,000
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	10,000

Reasons for Variation in performance

Construction works were substantially completed.

Total	10,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	10,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Old stock office furniture for WSDF-E office replaced	Procurement initiated for office furniture	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Office furniture and fittings to be procured in Q3.

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

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

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 Ngenge, 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 continued to 88% completion level. Retention cleared for constructed systems of Bulegeni, Bulopa, Namwiwa	Item	Spent
		281502 Feasibility Studies for Capital Works	40,000
		281503 Engineering and Design Studies & Plans for capital works	90,000
		281504 Monitoring, Supervision & Appraisal of Capital work	35,000
		312104 Other Structures	11,279,000

Reasons for Variation in performance

Construction Completion for Kanapa and Nasutani were rescheduled for FY 2021-22 due to budget shortfalls however, construction will commence this FY 2020-21 (in the subsequent quarters). Activities were interrupted by outbreak of Covid 19. Designs for Ngenge and chepskunya not yet started as funds were prioritised to clear outstanding balances. Documentation to enable procurement of consultants is being prepared.

Total	11,444,000
GoU Development	11,444,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Feasibility study and design of a Faecal Sludge Management plant in Bunambutye (IDP) completed.	Assessment of potential land for development ongoing.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	40,000
		281504 Monitoring, Supervision & Appraisal of Capital work	20,000

Reasons for Variation in performance

Fund for this output were re-allocated to construction of piped water systems

Total	60,000
GoU Development	60,000

Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	12,493,250
		GoU Development	12,493,250
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 31st December 2020. 02 planned meetings held to harmonise the outputs with the available funds. 02 quarterly progressive reports prepared and submitted on time to the MWE headquarters. The Permanent Secretary (MWE), with support from WSDf-SW, visited and commissioned 02 water supply systems and sanitation projects for Buyamba (in Rakai) and Kashaka-Bubaare (in Mbarara districts). A total of 58 villages (Buyamba: 24, Kashaka-Bubaare: 34), and a design population of 33,823 (Byamba: 7,227, Kaskaka-Bubaare: 26,596) are benefiting from the 02 projects. 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.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 375,000 15,000 50,000 5,000 1,500 31,500 24,000 70,000 1,000 1,000 4,000 250 8,000 10,000 7,000 1,000 18,000 1,000 115,000 30,000 15,000 90,000 2,000 48,000 6,000

Reasons for Variation in performance

A joint regional field visit organized with the Natural Resources Committee Members of parliament and other stakeholders be implemented after the election calendar.

Funds spent on travel abroad were used to clear arrears with travel agencies.

Total	929,250
GoU Development	929,250
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 are being prepared for UWS-MW: Bigando and Nyakatonzi mini-solar schemes (in Kasese), UWS - SW: Igorora (in Ibanda), NWSC: Karago (in Kabarole). 04 Community sensitisation meetings (02 for each project site) were conducted in Bigando and Nyakatonzi (Kasese district).	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 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 110,250 8,269 2,000 6,000 16,300 30,000 30,000 8,000 4,000

Reasons for Variation in performance

Output was achieved as planned

Total	214,819
GoU Development	214,819
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	EIA for Karago water and sanitation project was completed.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,000 400 2,000 2,000 50,000 14,000 1,600 2,000
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Reasons for Variation in performance

Sanitation campaigns shall be done in Q3

Total	96,000
GoU Development	96,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	06 site meetings (01 for each project site) for Karago-II, Kasese Mini-solar systems, Igorora were conducted. The draft report for a Regional Baseline Survey for the new Project has been prepared to 80% completion level.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,000 150 1,000 2,000 4,000 2,000 4,000 36,000 20,000 4,000

Reasons for Variation in performance

Output achieved as planned

Total	97,150
GoU Development	97,150
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. Processes are under-way to secure titles for the three projects under construction.	Item 311101 Land	Spent 110,000
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Reasons for Variation in performance

Processes for securing land titles are still ongoing

Total	110,000
GoU Development	110,000
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 still at 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 still ongoing

Total	150,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	150,000
		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.

Computers and printers were delivered

Item	Spent
312213 ICT Equipment	20,000

Reasons for Variation in performance

Output was achieved as planned

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for WSDF-SW procured

Advance payment was given to the supplier

Item	Spent
312203 Furniture & Fixtures	10,000

Reasons for Variation in performance

Office furniture to be delivered

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.

Designing of 25 STs/RGCs reached 90% completion as drafts detailed designs were presented, but awaits approved by the Design Review Committee.

Internal designing of three (03) STs/RGCs (Bethlehem-Nabigasa, Bukinda, and Nyakashaka) reached 90% completion level but awaits approval by the DRC.

Contract designing a piped water system for Rubanda was signed and Procurement processes are under-way to secure individual consultants for the other towns.

Item	Spent
281502 Feasibility Studies for Capital Works	150,000
281503 Engineering and Design Studies & Plans for capital works	375,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000
312104 Other Structures	3,430,425

Reasons for Variation in performance

Karago-II awaits submission of the draft MoU to NWSC.

Lack of fund to complete the water resources investigations has affected piped water systems to be designed.

Total	4,055,425
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	4,055,425
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

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, Rukungiri) conducted.

Construction of 02 institutional sanitation facilities has reached different completion levels in Bigando (05%), Nyakatonzi (07%) both in Kasese districtThe 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
281503 Engineering and Design Studies & Plans for capital works	57,465
281504 Monitoring, Supervision & Appraisal of Capital work	20,000
312104 Other Structures	113,750

Reasons for Variation in performance

Land for Igorara sanitation facility has not been secured.

Total	191,215
GoU Development	191,215
External Financing	0
AIA	0

Arrears

Total For SubProgramme	5,873,859
GoU Development	5,873,859
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	38,204
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		212201 Social Security Contributions	2,251
		221001 Advertising and Public Relations	8,525
		221002 Workshops and Seminars	35,025
		221003 Staff Training	15,005
		221008 Computer supplies and Information Technology (IT)	44,612
		227001 Travel inland	125,930
		227004 Fuel, Lubricants and Oils	120,040
		228002 Maintenance - Vehicles	40,102
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		Total	455,693
		GoU Development	146,454
		External Financing	309,239
		AIA	0

Reasons for Variation in performance

This activity was carried out as planned.

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Catchment and water source protection plans and policies disseminated in project towns.	Procurement of consultancy services for design of catchment protection measures was completed and Contract signed and is at mobilization implementation stage.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 10,000 130,020 15,000
Water services, technical and commercial Regulatory tools developed.	Procurement process of consultancy services to develop water services technical and commercial regulatory tools is ongoing. Request for Proposals was issued.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	15,000 2,640
Water and sanitation services tariffs reviewed.Strengthening community planning, mobilization and capacity building conducted.	Procurement of Consultancy services for review and update of water and sanitation services tariff policy is ongoing. Request for proposals was issued.Procurement process of consultancy services to develop water services technical and commercial regulatory tools is ongoing. Request for Proposals was issued.		
Scoping study carried out for Kayunga-Busaana, Kyenjojo-Katooke, Buikwe, Nakasongola and Dokolo.	Contract for consultancy services for strengthening community planning, mobilization, training and management arrangements in small towns water supply and sanitation systems was awarded and signed.		
	Scoping studies carried out in Kayunga-Busaana, Buikwe, Nakasongola and Dokolo. Kyenjojo-Katooke is still ongoing		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	172,660
GoU Development	122,640
External Financing	50,020
AIA	0

Output: 04 Backup support for Operation and Maintainance

ICT training tools, manuals and e-reporting software/ system developed. Online fecal sludge monitoring database developed	Procurement to continue upon the confirmation of availability of funds.	Item 225001 Consultancy Services- Short term	Spent 91,250
	Procurement to proceed upon the confirmation of availability of funds Procurement to continue upon the confirmation of availability of funds.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement to continue upon the confirmation of availability of funds.

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

Output: 05 Improved sanitation services and hygiene

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. Contract awarded and inception report has been prepared.

Item	Spent
221001 Advertising and Public Relations	6,997
221011 Printing, Stationery, Photocopying and Binding	5,017
225002 Consultancy Services- Long-term	350,077
227001 Travel inland	60,000
227004 Fuel, Lubricants and Oils	12,400
228002 Maintenance - Vehicles	10,000

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.

Reasons for Variation in performance

This activity was carried out as planned.

Total	444,491
GoU Development	244,414
External Financing	200,077
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the installation of WSS assets acquired.

All Consent forms for Dokolo were also signed and received. The C.G.V concluded the field visit and finalized the valuation report. Processing of payment for the Project Affected Persons (PAPs) is ongoing.

Item	Spent
311101 Land	146,323

Reasons for Variation in performance

Delays in acquiring the necessary approvals for land purchase.

Total	146,323
GoU Development	146,323
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Piped water supply systems in 3 project towns of Kayunga-Busaana, Dokolo and Nakasongola, Buikwe, and Kyenjojo-Katooke constructed.	Construction of Kayunga-Busaana and Dokolo Piped water supply and sanitation systems is ongoing and is currently at 29% and 36% respectively. Consultancy services contract for feasibility designs for Uganda Strategic program for climate change resilience was signed and is at mobilization implementation stage. Design reviews for Dokolo, Kayunga-Busaana, Kyenjojo-Katooke, Nakasongola, Bundibugyo, Buikwe and Kapchorwa water supply and sanitation systems were completed.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 500 30,000 1,780,559
Climate change resilience strategy developed for Kyoga and Upper Nile Catchment areas. Design review and detailed design of water supply systems.	Detailed design of 1 water supply and sanitation systems for 1 town (Kamuli) is ongoing.		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.
This activity was carried out as planned.

Total	1,811,060
GoU Development	1,802,351
External Financing	8,709
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.	Procurement process of consultancy services for feasibility study, detailed design and construction supervision of Buikwe, Dokolo and Kyenjojo FSM is ongoing (Financial evaluation stage). Construction of 5 No. sanitation facilities in the town of Kayunga-Busaana is ongoing at 29%.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 1,525,739 283,000
	For the 7No. Sanitation Facilities in the towns of Kyenjojo-Katooke and Nakasongola, sites were handed over and construction works to commence.		

Reasons for Variation in performance

This activity was carried out as planned.
Delays in acquiring the necessary approvals.

Total	1,808,739
GoU Development	790,500
External Financing	1,018,239
AIA	0
Total For SubProgramme	4,930,215

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	3,343,932
		External Financing	1,586,283
		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	174,588
		211103 Allowances (Inc. Casuals, Temporary)	12,960
		212101 Social Security Contributions	23,159
		221001 Advertising and Public Relations	1,800

Reasons for Variation in performance

This activity was carried out as planned.

Total	212,506
GoU Development	212,506
External Financing	0
AIA	0

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.	Bids for Expression of Interest were opened and Evaluation is currently ongoing.	Item	Spent
		227001 Travel inland	17,498
		227004 Fuel, Lubricants and Oils	9,500
		228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	28,318
GoU Development	28,318
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 when contractor is on site.	Item	Spent
		224005 Uniforms, Beddings and Protective Gear	9,368
	Project stakeholder engagements have been conducted in Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namung'alwe-Kaliro and Rukungiri.	227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	10,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

The groundbreaking ceremonies to be when contractor is on site.

Total	31,868
GoU Development	31,868
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namung'alwe-Kaliro and Rukungiri	RAP report for Namasale and Kaliro-Namung'alwe cluster cleared by the Chief Government Valuer (CGV). Land acquired in Namasale, MoU signed (i.e with Namasale Town Council). Process of detailed documentation still ongoing. MoUs for Kaliro and Namung'alwe have been prepared, awaiting signature.	311101 Land	196,536

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	196,536
GoU Development	196,536
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
Computers and accessories purchased.	Contract signed for the procurement of assorted IT equipment.	312213 ICT Equipment	17,500

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pipes, fittings and meters procured and supplied to regional Umbrella Water Authorities for installations.	Pipes and Fittings for Umbrellas of Water and Sanitation; Bids were received and evaluated. The Evaluation Report was sent to Contracts Committee for approval. Micro and Bulk Water Meters for Umbrellas of Water and Sanitation; Bids were received and evaluated. The Evaluation Report was approved by Contracts Committee.	Item 312202 Machinery and Equipment	Spent 87,000

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	87,000
GoU Development	87,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Design review and approval of designs was carried out by the Ministry of Water and Environment and approved by The Bank.	Item	Spent
Consultancy for professionalization of Umbrella Authorities Construction 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.	Another set of Comments from the World Bank on the Draft RfP were received and are currently being addressed. Evaluation of bids submitted for Expression of Interest for consultancy services to carry out professionalization of umbrella organizations is currently ongoing. The Financial Proposals were received and Evaluated. The Combined Report was approved by Contracts Committee for Busia.	281503 Engineering and Design Studies & Plans for capital works	73,800
		281504 Monitoring, Supervision & Appraisal of Capital work	50,000
		312104 Other Structures	81,358
	Bid documents for works (construction) were completed and submitted to the World Bank for approval for works in Namasale and Namung'alwe-Kaliro. Construction of the intake structure was synchronized with the Karuma dam construction and is now complete, pending electro mechanical installation. Procurement of works contract for the other components is ongoing.		
	Procurement of consultant to undertake feasibility study, detailed design and works supervision is ongoing for Adjumani WSS.		
	Mbale WSS undergoing design review by the Supervision consultant but the actual design was completed		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	205,158
GoU Development	169,375
External Financing	35,783
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Commence Construction of sanitation facilities, Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.	The Financial Proposals were received and Evaluated. The Combined Report was approved by Contracts Committee for Busia.	Item 312104 Other Structures	Spent 200,000
	Bid documents for works (construction) were completed and submitted to the World Bank for approval for works in Namasale and Namungalwe-Kaliro.		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	978,886
GoU Development	943,103
External Financing	35,783
AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

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		Item	Spent
	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	312104 Other Structures	11,405,584
	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		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	11,405,584
GoU Development	0
External Financing	11,405,584
AIA	0
Total For SubProgramme	11,405,584
GoU Development	0
External Financing	11,405,584
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	259,748
		212101 Social Security Contributions	106,087
		221008 Computer supplies and Information Technology (IT)	9,579
		221011 Printing, Stationery, Photocopying and Binding	4,252
		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

This activity has been carried out as planned.

Total	389,166
GoU Development	389,166
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintenance

6No. regional Umbrella organisations supported in O&M strategies of piped water supply systems in urban areas.	6No. Umbrella organizations supported in O&M strategies of piped water supply systems in urban areas	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		227001 Travel inland	149,830
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Consultancy services for enhance commercial services in piped water supply systems under regional umbrellas of water and sanitation to proceed upon the confirmation of availability of funds.

Total	234,830
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	234,830
		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.	Review meetings held with the management of the 6 regional Umbrella Organizations.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	50,000
Billing and financial services monitoring and managing in established public water utilities developed and disseminated.	Billing and financial services monitored. Schemes billing customers using standard billing software.	227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	7,275
	Stakeholders meetings; Wati, Metu, Dzaipi, Nyumanzi, Potika, Erepi Radumo Meetings for takeover of 3 systems of Kyaterekera, Nalweyo and Rwembuba		

Reasons for Variation in performance

This activity was carried out as planned.

Total	107,275
GoU Development	107,275
External Financing	0
AIA	0

Capital Purchases

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

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

Reasons for Variation in performance

This activity has been carried out as planned.

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

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Meter calibration centre at the Central Umbrella Water and Sanitation Authority Office established and equipped. Geographical survey equipment purchased for Umbrella Authorities.	Procurement of butt welding equipment to continue upon the confirmation of availability of funds. Contract awarded for the supply of the terameter. Awaiting delivery.	312202 Machinery and Equipment	405,000

Reasons for Variation in performance

Delays in procurement.
Insufficient funds.

Total	405,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	405,000
		External Financing	0
		AIA	0

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

		Item	Spent
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.	Detailed design being prepared as a pre-requisite for the construction of construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)Topographical surveys carried out for 3 schemes in Sheema/Maseruka; Ntugamo/Itojo;Rukungiri Bwambala.	281503 Engineering and Design Studies & Plans for capital works	671,697
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)	312104 Other Structures	14,592,624
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.	Siting and drilling of production boreholes in 4 towns of Maracha, Wol and Purongo. 2799 new connections made by the Umbrella Organizations. 247.4Km of pipes supplied and fitted by the regional Umbrella Organizations.		
Electromechanical equipment, meters, pipes and fittings installed all the Umbrellas.	15 towns fitted with new electromechanical equipment Kyamulibwa, Kiwenda, Nakifuma, Kabembe-Kalagi, Bukomansimbi, Lwamagwa, Zigoti, Kangulumira, Nazigo. Kopoth WSS, Jezza, MatalePower extensions not carried out due to insufficient funds.Rehabilitation of 31 water supply schemes in Erepi-Metu, Laropi, Corner Kilak, Namasale, Paragoli, Ngai, Mitooma/Kihihi, Rushozi, Katenga, 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. Tank installation complete in 12 towns, plumbing works ongoing in Ryakarimira, Kagulu, Kisubi, Masulita , Nakawuka, Kigoroby, Pakelle, Olilim, Karenga, Kapedo, Alebtong, Palabek. Mugyera, Nyakabingo, Kassanda and Rugombe, contractor still in Mobilization.		
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, Kigoloby, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Delays in pace of implementation by some contractors.
 Scope of coverage of the original design to include the sanitation components such as institutional and public toilets.
 Insufficient funds.
 Power extensions not carried out due to insufficient funds.
 Insufficient funds.
 Insufficient funds.
 Insufficient funds to carry out all the designs.

Total	15,264,321
GoU Development	15,264,321
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Institutional/ public sanitation facilities constructed in Kisoro and Rubuguri.	Feasibility report submitted, Final design report is under development.	Item	Spent
		312104 Other Structures	1,497,099

Sanitation facilities developed in towns managed by the Umbrella Organisation.

Reasons for Variation in performance

Scope of coverage of the original design has been edited to fit current needs.

Total	1,497,099
GoU Development	1,497,099
External Financing	0
AIA	0
Total For SubProgramme	17,952,691
GoU Development	17,952,691
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
45 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 paid.	211102 Contract Staff Salaries	120,000
		211103 Allowances (Inc. Casuals, Temporary)	214,525
		212101 Social Security Contributions	66,000
02 Review meetings held	01 Staff training was conducted in e-procurement.	221002 Workshops and Seminars	7,000
		221003 Staff Training	5,000
04 Staff trainings conducted.	01 Review meeting was conducted.	221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	13,002
		222001 Telecommunications	10,000
		223004 Guard and Security services	15,000
		223005 Electricity	9,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	105,000
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000
Reasons for Variation in performance			
Output was achieved as planned			
		Total	688,527
		GoU Development	391,000
		External Financing	297,527
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 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.	Conducted advocacy meeting involving all leaders in Ngoma town, incorporated all aspects of environmental awareness, gender and HIV/AIDS which resulted into signing of MoU with local leaders. Also formed a Water and sanitation committee (WSC) in the same town Ngoma. Conducted Environmental and Social management plan (ESMP) monitoring in towns of Butenga-Kawoko. Construction works are ongoing, excavated sites Covered up, levelled, grass planted at the cleared sites, no gullies resulting from running water/ erosion seen, proper waste management and no complaints from the local community around. Conducted ESMP monitoring. The construction works is already completed, excavated sites covered up, levelled, grass and trees planted on sites, and waste properly managed in both Kasambya and Kikandwa water supply and sanitation areas. Carried out ESMP monitoring in Kagadi town. The construction works on going, excavated sites covered up, levelled, grass planted at the cleared sites, no gullies resulting from running water/ erosion seen, proper waste management in all the 4 towns including Muhoro, Rutete, and Kyenzige water supply and sanitation areas.	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 55,000 12,500 10,000 25,000 10,000 25,000 18,000

Reasons for Variation in performance

Output was achieved as planned in Q2
Output was achieved as planned

Total	155,500
GoU Development	155,500
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Training on sanitation and hygiene was conducted to the selected community members and some key stake holders on their obligations in regards to environmental sanitation and hygiene practices in towns of Kakunyu-Kiyindi. Monitoring and Evaluation undertaken for sanitation and hygiene practices for towns under construction.	Item	Spent
		211102 Contract Staff Salaries	120,000
		221001 Advertising and Public Relations	20,000
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		224004 Cleaning and Sanitation	16,000
		225002 Consultancy Services- Long-term	555,925
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	17,000
		Total	788,925
		GoU Development	233,000
		External Financing	555,925
		AIA	0
Reasons for Variation in performance			
Output was achieved as planned			

Reasons for Variation in performance

Output was achieved as planned

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<p>Routine Progress Monitoring and Evaluation was conducted for piped water systems that are under construction.</p> <p>Carried out design presentation of Ngoma town to the Stakeholders who included local authorities, community and opinion leaders.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>120,000</p> <p>20,000</p> <p>5,000</p> <p>5,000</p> <p>118,750</p> <p>500,000</p> <p>26,000</p> <p>25,000</p> <p>15,000</p>

Reasons for Variation in performance

Preparation of PIP Project (WSSP III) awaits confirmation of new donor financing.

Total	834,750
GoU Development	834,750
External Financing	0

Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 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	Valuation of land was carried out in Bamunanika, Busiika and Kakunyu-Kiyindi. Land Survey was carried out in Bamunanika, Busiika and Kakunyu-Kiyind.	Item	Spent
		311101 Land	500,000

Reasons for Variation in performance

Land payment and titling processes in 5 towns of Butenga-Kawoko, Kasambya-Kikandwa, Butemba / Lusozi, 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.	Carried out routine office Maintenance and establishment of stores at regional office ongoing	Item	Spent
		312101 Non-Residential Buildings	250,000

Reasons for Variation in performance

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

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

Office and ICT equipment 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	Spent
		312213 ICT Equipment	25,000

Reasons for Variation in performance

ICT Equipment to be supplied

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office Furniture and fittings in support of O&M for selected town water supply systems and for regional office.	Advance payment was given to the supplier	Item 312203 Furniture & Fixtures	Spent 25,000

Reasons for Variation in performance

Office furniture to be delivered

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

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

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 (65%), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%), Kagadi (89%) and Butenga-Kawoko (completed and undergoing test running). Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%). Defects liability monitoring on going for completed piped water systems of Kiwoko and Butalangu and Busika. 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. 11 production boreholes were drilled in selected project towns	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 1,000,000 264,829 17,296,701
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Reasons for Variation in performance

Towns of Karuma, Diima, Kibaale and Ggolo a waits water resources assessment.

02 towns of Kibanja and Kihaguzi are still under inception stage.

Total	18,561,530
GoU Development	6,615,720
External Financing	11,945,810
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
02 Feecal Sludge Management Facilities designed in Buliisa and Kagadi districts.	Design for Buliisa feecal sludge management facility is ongoing. Construction of sanitation facilities continued in 09 towns of Butemba, Kyankwanzi (65%), Butenga-Kawoko (undergoing test running), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%).	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 350,000 85,965 1,111,850

Reasons for Variation in performance

Construction of sanitation facilities is still ongoing

	Total	1,547,814
	GoU Development	410,000
	External Financing	1,137,814
	AIA	0

Arrears

	Total For SubProgramme	23,377,046
	GoU Development	9,439,970
	External Financing	13,937,076
	AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
46 staff Remunerated and performance appraised, office establishment, running and coordination done.	43 staff Remunerated and performance appraised, office establishment, running and coordination done	Item	Spent
02 steering committee meetings held.	01 staff training on design of solar powered water supply systems was conducted	211102 Contract Staff Salaries	584,434
04 planning meetings held.		211103 Allowances (Inc. Casuals, Temporary)	60,124
02 staff trainings conducted.	01 planning meeting was held	212101 Social Security Contributions	6,000
		212201 Social Security Contributions	56,787
		221001 Advertising and Public Relations	40,000
		221002 Workshops and Seminars	16,250
		221003 Staff Training	20,000
		221004 Recruitment Expenses	1,250
		221005 Hire of Venue (chairs, projector, etc)	2,250
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	2,491
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000
		221016 IFMS Recurrent costs	6,000
		222001 Telecommunications	15,000
		222002 Postage and Courier	100
		223004 Guard and Security services	10,500
		223005 Electricity	14,000
		223006 Water	900
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	1,250
		227001 Travel inland	60,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	85,000
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	6,000

Reasons for Variation in performance

01 staff absconded from duty for more than 3 months, request submitted to MWE headquarters for recruitment of new staff and 02 await deployment from centre.

Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,103,961
		GoU Development	1,103,470
		External Financing	491
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

		Item	Spent
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 continued during construction of piped water supply systems and sanitation structures in Moyo TC and Padibe TC	221002 Workshops and Seminars	31,500
		221011 Printing, Stationery, Photocopying and Binding	20,000
	Community engagements on environmental issues were held in Padibe TC	227001 Travel inland	40,300
		227004 Fuel, Lubricants and Oils	12,000
	1,100 and 1,400 tree seedlings were planted in Moyo TC and Padibe TC respectively in an effort to protect the environment		
	Supervision and monitoring of Environment and Social Management Plan (ESMP) were undertaken in Moyo TC and Padibe TC		

Reasons for Variation in performance

Output was achieved as planned in Q2

Total	103,800
GoU Development	103,800
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.	Establishment of Operation and Maintenance structures for piped water supply systems in the towns of Moyo TC and Padibe TC was completed	Item	Spent
Establishment of O&M structures and backup support for piped water supply system in 02 towns of Bibia/Elegu and Barr continued		221002 Workshops and Seminars	12,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Output was achieved as planned in Q2

Total	40,000
GoU Development	40,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Improved sanitation services and hygiene

28 Masons trained in 07 towns of Bibia/Elegu, Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-OrabaHygiene and sanitation practices imroved through trainings and campaigns for 09 towns of Moyo TC, Padibe TC, Bibia/Elegu, Atiak, Odramachaku, Okokoro, Kati, Keri-Oraba & Barr	4 masons were identified for training in Padibe TCOver the radio campaigns in form of spot messages and announcements to improve hygiene and sanitation practices were aired in Padibe TC	Item 221002 Workshops and Seminars 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 15,000 3,000 25,000 106,000 50,000 12,500
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Reasons for Variation in performance

Sanitation campaign was done for Padibe only as construction of piped water systems has not commenced in the other towns.

Total	211,500
GoU Development	211,500
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 in 02 towns of Moyo TC & Padibe TC	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 3,000 30,000 10,000
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Reasons for Variation in performance

Monitoring and supervision was done for the towns with piped water systems under construction

Total	48,000
GoU Development	48,000
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 Negotiations for land at one of the sources in Padibe TC is ongoing	Item 311101 Land	Spent 200,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Negotiations for land at one of the sources in Padibe TC is ongoing

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

Output: 72 Government Buildings and Administrative Infrastructure

WSDF-N office block renovated	Renovation of WSDF-N Office in Lira ongoing	Item	Spent
		312101 Non-Residential Buildings	50,000

Reasons for Variation in performance

Renovation works are still ongoing

Total	50,000
GoU Development	50,000
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	Three(3) computers were delivered	Item	Spent
		312213 ICT Equipment	20,000

Reasons for Variation in performance

Output was achieved as planned

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

Output: 77 Purchase of Specialised Machinery & Equipment

Surveying Equipment procured	Surveying Equipment was delivered	Item	Spent
		312202 Machinery and Equipment	50,000

Reasons for Variation in performance

Output was achieved as planned

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	Procurement of office furniture was embedded in the general contract for the Ministry	Item	Spent
		312203 Furniture & Fixtures	15,025

Reasons for Variation in performance

Consolidated advance payment was made to the supplier

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	15,025
		GoU Development	15,025
		External Financing	0
		AIA	0

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

		Item	Spent
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 85% and 46% progress respectivelyDesign of piped water supply system in Atiak and Amuru TC at preliminary design stageDesign of piped water supply in Bala, Kole, Apala & Alebtong commenced03 production wells drilled in Odramacaku and 01 production well drilled in AtiakDesign of piped water supply systems in Parabongo at feasibility study stage	281501 Environment Impact Assessment for Capital Works	100,000
		281502 Feasibility Studies for Capital Works	45,000
		281503 Engineering and Design Studies & Plans for capital works	1,573,430
		281504 Monitoring, Supervision & Appraisal of Capital work	60,000
		312104 Other Structures	4,654,906
Design review of Zombo TC completedDesigns 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 TC34 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	Selection of piped water supply systems for optimisation in refugee settlements commenced		
	Design of piped water supply systems in Odramacaku, Okokoro and Keri-Oraba at detailed design stage		
	Design of piped water supply systems in Zeu and Kati at detailed stage		

Reasons for Variation in performance

Design of piped water systems in 06 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal, Rhino Camp & Arra/Dufile TC awaits release of funds by the donor (KfW)

Design review of Zombo TC awaits release of funds by the donor (KfW)

Drilling of production wells in the towns of Yumbe, Palabek-Kal, Lamwo, Kati, Parabong, Rhino camp, Obongi, Omoro TC, Inde TC, Alangi, Zeu & Maracha awaits release of funds by the donor (KfW)

Total	6,433,335
GoU Development	1,715,404
External Financing	4,717,931

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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	30,000

Reasons for Variation in performance

Equipment to be supplied in Q3

Total	30,000
GoU Development	30,000
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 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

Construction of sanitation facilities in 02 towns of Moyo TC and Padibe TC at 85% and 46% respectively. Design of faecal sludge management facility in Yumbe TC by IMC at detailed design stage. Design review for sanitation facilities in Bibia/Elegu completed

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	30,000
312104 Other Structures	340,000

Reasons for Variation in performance

Most of the sanitation facilities are still under design and awaiting release of funds from the donor (kfw)

Total	370,000
GoU Development	370,000
External Financing	0
AIA	0
Total For SubProgramme	8,675,623
GoU Development	3,957,200
External Financing	4,718,423
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	36,341
		211103 Allowances (Inc. Casuals, Temporary)	4,250
		221002 Workshops and Seminars	2,500
		221007 Books, Periodicals & Newspapers	3,200
		221008 Computer supplies and Information Technology (IT)	1,824
		221011 Printing, Stationery, Photocopying and Binding	1,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	32,500
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	104,615
GoU Development	104,615
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintenance

Project Specific M&E System for Monitoring, Reporting Developed Reasons for high levels of Non-Revenue Water ascertained in Water Supply Schemes.	TORs have been developed and awaiting confirmation of availability of funds.	Item	Spent
		225001 Consultancy Services- Short term	36,000

Reasons for Variation in performance

TORs have been developed and awaiting confirmation of availability of funds.

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 have been developed and awaiting confirmation of availability of funds.	Item	Spent
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	24,660
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Procurement to continue upon confirmation of availability of sufficient funds.

Total	33,660
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	33,660
		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.	Conducted meetings with the Central Umbrella of Water and Sanitation in Raakai.	221002 Workshops and Seminars	2,200
		221008 Computer supplies and Information Technology (IT)	2,000
Water and Environment Nutrition strategy developed.	Financial evaluation has been conducted for the Water and Environment Nutrition strategy.	221009 Welfare and Entertainment	2,875
		221011 Printing, Stationery, Photocopying and Binding	1,500
Water and Sanitation Refugee Response Plan coordinated.	Water and Sanitation Refugee Response Plan coordinated in Mid-Western Uganda. Has been conducted.	225001 Consultancy Services- Short term	36,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	104,575
GoU Development	104,575
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land for the installation of WSS assets acquired in Greater Gomba, Greater Rakai and Greater Bugadde	Payment of land made in project towns. Assessment of land requirements in Bugadde is ongoing.	311101 Land	169,517

Reasons for Variation in performance

Delays in acquiring all the necessary approvals in some towns.

Total	169,517
GoU Development	169,517
External Financing	0
AIA	0

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

		Item	Spent
Office and ICT equipment and software purchased	Specs have been developed. Awaiting the availability of sufficient funds to proceed with the procurement.	312213 ICT Equipment	5,000

Reasons for Variation in performance

Procurement to continue upon confirmation of availability of sufficient funds.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	5,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings purchased.	Office furniture and fittings is being procured centrally.	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Procurement of furniture being procured centrally.

Total	5,000
GoU Development	5,000
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.	Design for Bugadde is completed. Inception of Raakai and Gomba is at feasibility.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	448,500
		281504 Monitoring, Supervision & Appraisal of Capital work	22,410
Rehabilitation and and water supply system upgraded		312104 Other Structures	300,000

Reasons for Variation in performance

Delays in the procurement process.

Total	770,910
GoU Development	770,910
External Financing	0
AIA	0
Total For SubProgramme	1,229,278
GoU Development	1,229,278
External Financing	0
AIA	0

Development Projects

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	184,683
Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres conducted.	Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres consultancy services is under bid evaluation.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		212201 Social Security Contributions	35,100
		227001 Travel inland	10,575
		227004 Fuel, Lubricants and Oils	10,000
Media activities to enhance the visibility regulation activities in MWE conducted	Terms of reference have been developed and assignment is awaiting the availability of funds.		
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.
Delays in procurement.
Insufficient funds to carry out the activity.

Total	250,358
GoU Development	250,358
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

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.	Item	Spent
	Contract has been awarded and inception report has been prepared and presented for Strategic planning and control strategy for operations and maintenance of small towns and RGCs.	211103 Allowances (Inc. Casuals, Temporary)	15,994
Strategic planning and control strategy for operations and maintainance of small towns and RGCs reviewed.		227001 Travel inland	77,500
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	750
Standards for commercial services and utility management in small towns and RGCs under regional umbrella for water and sanitation developed.	These activities will proceed upon confirmation of the availability of funds.		
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			

Reasons for Variation in performance

Business plan models to be reviewed and new models to be developed upon the completion of the tariff review.
Outstanding activities to be carried out upon confirmation of the availability of funds.
These activities will proceed upon confirmation of the availability of funds.

Total	124,244
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	124,244
		External Financing	0
		AIA	0

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

		Item	Spent
NWSC Regional Umbrella Organizations monitored, supervised and regulated.	Q2 performance of NWSC and the Umbrella Organizations have been reviewed and analyzed using the UPMIS.	221002 Workshops and Seminars	30,000
Countrywide public hearings to ascertain	Pro-poor interventions in Kampala City monitored.	221011 Printing, Stationery, Photocopying and Binding	10,997
		227001 Travel inland	42,500
	NWSC and Umbrella Organizations monitored, supervised and regulated. Findings have been published in the Water and Environment Sector Performance Report.	227004 Fuel, Lubricants and Oils	25,095

Reasons for Variation in performance

This activity was carried out as planned.

Total	108,592
GoU Development	108,592
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.	These activities will proceed upon confirmation of the availability of funds. Consultancy services to assess Current status of water quality operations monitoring to commence upon the availability of funds.	221103 Allowances (Inc. Casuals, Temporary)	10,000
Baseline studies to assess the existing knowledge and practises in relation to asset management conducted.	Stakeholder consultations conducted to streamline gazettement practices, and guidelines.	221011 Printing, Stationery, Photocopying and Binding	8,125
Current status of water quality operations monitoring assessed.		225001 Consultancy Services- Short term	75,000
		227001 Travel inland	65,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	4,500
Water and Environment Water Gazetting Policy reviewed and updated.	Consultancy services to develop Integrated Customer Complaint Response Management to commence upon the availability of funds. Consultancy services to evaluate Performance of selected water supply systems managed by private operators and Local Governments to commence upon availability of funds.		
Baseline study conducted to develop Integrated Customer complaint Response Management			
Customer satisfaction surveys carried out for Water utilities.			
Performance of selected water supply systems managed by private operators and Local Governments evaluated.	Performance of selected water supply systems managed by private operators and Local Governments to commence upon availability of funds.		

Reasons for Variation in performance

Outstanding activities to be carried out upon confirmation of the availability of funds.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	192,625
		GoU Development	192,625
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

50 mobile water quality testing kits procured.	Completed evaluation and best qualified bidder has been selected.	Item	Spent
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Reasons for Variation in performance

Delays in procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Residential Furniture and Fittings purchased.	Residential furniture and fittings not purchased, awaiting centralized procurement contract for supply of furniture to be effected.	Item	Spent
		312203 Furniture & Fixtures	7,500

Reasons for Variation in performance

Residential furniture and fittings not purchased, awaiting centralized procurement contract for supply of furniture to be effected.

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

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. Performance contract stipulations enforced in Umbrella and NWSC Towns, performance against set targets monitored and published in the Water and Environment Sector Performance Report.	Item	Spent
Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC).		281504 Monitoring, Supervision & Appraisal of Capital work	800,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	800,000
GoU Development	800,000
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,483,319
		GoU Development	1,483,319
		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	120,801

Reasons for Variation in performance

Achieved as planned.

Total	120,801
Wage Recurrent	120,801
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	120,801
Wage Recurrent	120,801
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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 (06) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke. The valley tanks are functional; Two (2) valley tanks constructed using Ministry equipment in Dokolo and Kitgum; Eleven (11) Small-scale irrigation schemes constructed 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) Small-scale irrigation schemes in the Districts of Kitgum, Adjumani, Dokolo, Zombo, Omoro, Oyam, Nwoya, Agago and Nakasongola.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 95,000 92,500

Reasons for Variation in performance

Achieved as planned.

Total	187,500
GoU Development	187,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff salaries paid; 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; Allowances and guard services; Utility Bills (Electricity and 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 46,064 24,000 1,124 32,500 5,000 16,942 13,000 6,550 2,400 2,400 55,000 60,000 100,000 7,000
Reasons for Variation in performance			
Achieved as planned.			
		Total	371,980
		GoU Development	371,980
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	Implementation support and sustainable management ongoing for fifteen (15) sites in Acholi, Lango and West Nile Sub-regions. 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 District, Ayweri and Owameri irrigation schemes in Gulu and Alebtong Districts respectively, Lakongera valley tank in Kitgum, six (6) valley tanks constructed in Otuke (3) and Apac (3) Districts. Implementation of Community based management structures (water user committees) is ongoing for Andibo, Akwera and Leye earth dams in Pakwach, Otuke and Kole Districts respectively. Procurement for operation, maintenance and management of off-farm infrastructure for Olweny Irrigation scheme in Lira District is at contract signing stage.	Item 225002 Consultancy Services- Long-term	Spent 477,500

Reasons for Variation in performance

No major variances in planned activities.

Total	477,500
GoU Development	477,500
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 Project Affected Persons (PAPs) for construction of WfP facilities. Compensated Project Affected Persons (PAPs) for construction of Aringo Mone Small scale Irrigation scheme in Pader District.	Item 311101 Land	Spent 80,000
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Reasons for Variation in performance

Achieved as planned.

Total	80,000
GoU Development	80,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

One (1) Laptop, One (1) Printer, One (1) Scanner and One (1) Camera procured.	Procurement of office and ICT Equipment ongoing (Awaiting signing of Local Purchase Order).	Item 312213 ICT Equipment	Spent 17,500
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Reasons for Variation in performance

No major variance in planned outputs.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts procured and maintained Earth moving Equipment by servicing them.	Supply and installation of spare parts for earth moving equipment, lubricants and servicing ongoing under the framework contract.	Item 312202 Machinery and Equipment	Spent 205,000
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Reasons for Variation in performance

Achieved as planned.

Total	205,000
GoU Development	205,000
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

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	Completed construction of one (1) small scale Irrigation scheme of Akworo in Kitgum District and works are ongoing for construction of eleven (11) schemes of Odeye (95%) in Dokolo District, Tangi (60%) in Nwoya District, Acimi (75%) in Oyam District, Opwach (90%) in Omoro District, Ayweri (95%) in Gulu District, Asada (95%) in Zombo in District, Walusi (60%) in Nakasongola in District, Ogolo (90%) in Adjumani District, Ayomlony (50%) in Omoro District, Orama Tebung (25%) in Agago District and Odom (60%) in Agago District.Construction of Tecwa valley tank in Kiryandongo District is at 80% completion (earth works completed). Construction of Kalang valley tank in Nwoya District is at 45% completion.Construction commencement awaits design completion of eight (8) proposed irrigation schemes to be constructed in West Nile, Acholi and	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 640,000 11,138,750
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

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) and completed drilling at Koch-Okir in Nwoya, Abudama in Apac, Opwach in Omoro and Ireda in Kole District. Designed two (2) valley tanks in the Districts of Omoro and Nwoya. Design is ongoing for two (2) valley tanks in Moyo and Amuru Districts. Feasibility studies ongoing (Topographic surveys and hydrogeological surveys conducted) on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwania, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac. Completed evaluation of Technical proposals for design of a medium scale irrigation system at Akwera earth dam in Otuke District. Financial bid opening awaits approval from Contracts Committee. Construction of Geregere multi-purpose earth dam and watering facilities in Agago District was not supervised. Undertook maintenance works on earth dams (Akwera in Otuke District, Leye in Kole District, Andibo in Pakwach District and Akworo in Kitgum District), Small scale Irrigation schemes of Ugudu in Zombo District, Owameri in Alebtong District, Adwila in Lira District, Oloo in Alebtong District, Andibo in Pakwach District, Gili Gili in Arua District, Aringo Mone in Pader District and Lutuk in Nwoya District), three (3) valley tanks (Omito, Anyalima and Okwang) constructed in Otuke District, three (3) valley tanks (Odalawang, Ajar and Oparomo) constructed in Apac District. Activity going on as planned.

Reasons for Variation in performance

Construction of some Small scale Irrigation schemes await design completion of the proposed systems.

Total	11,778,750
GoU Development	11,778,750
External Financing	0
AIA	0
Total For SubProgramme	13,118,230
GoU Development	13,118,230
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 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; medium scale irrigation schemes of Doho II in Butaleja and Ngenge in Kween, valley tanks constructed in Eastern region and forty four (44) Small Scale Irrigation schemes in the Eastern Region.	Item	Spent
		221003 Staff Training	17,500
		227001 Travel inland	190,080
		227004 Fuel, Lubricants and Oils	44,000
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

Achieved as planned.

Total	301,580
GoU Development	301,580
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 materials, Stationery, Printing & Photocopying, Vehicles maintained; Office activities coordinated and run.	Item	Spent
		211102 Contract Staff Salaries	70,219
		211103 Allowances (Inc. Casuals, Temporary)	26,000
		221001 Advertising and Public Relations	6,250
		221009 Welfare and Entertainment	9,800
		221011 Printing, Stationery, Photocopying and Binding	16,000
		222003 Information and communications technology (ICT)	7,000
		223004 Guard and Security services	20,400
		223005 Electricity	1,900
		223006 Water	3,000
		227004 Fuel, Lubricants and Oils	26,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,000

Reasons for Variation in performance

Achieved as planned.

Total	195,569
GoU Development	195,569
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 schemes in Eastern Uganda. Agronomic support in form of agricultural inputs (Seeds, fertilizers, pesticides, 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 225002 Consultancy Services- Long-term	Spent 597,910

Reasons for Variation in performance

Covid 19 restrictions have affected implementation of some planned activities.

Total	597,910
GoU Development	597,910
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land secured for facility development and compensated land owners where appropriate for construction of WiP facilities.	Land acquisition is still 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 .	Procured one (1) photocopier and two (2) laptops and they were delivered.	Item 312213 ICT Equipment	Spent 31,365
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Reasons for Variation in performance

Awaiting supply and delivery of the remaining office and ICT equipment.

Total	31,365
GoU Development	31,365
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 ongoing (Evaluation stage).	Item 312202 Machinery and Equipment	Spent 125,000
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Reasons for Variation in performance

No major variance in planned outputs.

Total	125,000
GoU Development	125,000
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 still ongoing (Bid evaluation).	Item 312203 Furniture & Fixtures	Spent 4,500
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Reasons for Variation in performance

Change in the procurement system affected this activity.

Total	4,500
GoU Development	4,500
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 81 Construction of Water Surface Reservoirs

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 completion of nine (9) small scale Irrigation schemes is ongoing at various stages of progress; Sakiya (95%) in Mbale, Manyowe (90%) in Butebo, Opiyai (90%) in Soroti, Opapa (78%) in Serere, Cheptui (95%) and Kapchesombe (80%) in Kapchorwa, Adonia (98%) I Budaka, Amosingo (92%) in Kumi and Apeduru (98%) in Amuria. Construction of nine (9) Small Scale irrigation schemes is ongoing at various stages of progress; Alere in Soroti District (48%), Apuwai in Tororo District (40%), Mulwanda A in Namayingo District (65%), Bukiise in Sironko District (70%), Kapchesombe Extension in Kapchorwa District (50%), Bukatabira A Extension in Mayuge (75%), Kataigwa in Kayunga District (65%), Nasenyi in Butebo (90%) and Luwanula in Mayuge (20%). Expanded Kataigwa valley tank in Kayunga District creating a water storage capacity of 10,000,000 litres; Works are ongoing at various stages of progress for construction of two (2) valley tanks of Wabukhasa (85%) and Apuwai Hybrid (30%) in the Districts of Mbale and Tororo respectively to create a water storage capacity of 59,000,000 litres. Completed designs of Nine (9) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga, Kapchesombe Extension in Kapchorwa, Luwanula in Mayuge, Apapai in Serere and Ongino in Kumi.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	1,125,000
312104 Other Structures	14,500,000

Reasons for Variation in performance

Feasibility studies are ongoing on eleven (11) remaining Small scale Irrigation sites in the Districts of Tororo, Bududa, Bugweri, Bukwo, Kaberamaido, Kapelebyong, Kayunga, Mbale, Kapchorwa, Namisindwa and Busia.

Total	15,625,000
GoU Development	15,625,000
External Financing	0
AIA	0
Total For SubProgramme	16,893,424
GoU Development	16,893,424

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works (Construction of Irrigation schemes, earth dams and valley tanks) in Western Uganda supervised and monitored.	Supervised and monitored ongoing works; Construction completion of small scale irrigation schemes in the Districts of Kasanda (1), Kalungu (1), Sembabule(1), Kibaale (1), Rukungiri(1), Mbarara (2), Kamwenge (1), Kabarole (2); Ongoing construction of twenty three (23) 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 (2), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1), Rwampara (1), Masaka (1), Rukungiri (1), Kiruhura (1), Kyenjojo (1), Butambala (1), Lyantonde (1), Rubirizi (1) and construction of four (04) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule.	Item	Spent
		221003 Staff Training	20,000
		227001 Travel inland	135,000
		227004 Fuel, Lubricants and Oils	26,500
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

Achieved as planned.

Total	211,500
GoU Development	211,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff salaries paid; 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; Paid Security services; Paid Staff allowances; Paid Internet; Advertised for contracts and consultancies; Procured fuel, oils and lubricants; Procured 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 92,640 10,000 11,500 11,000 16,000 3,600 4,000 6,000 3,000 11,500 2,500
Reasons for Variation in performance			
Achieved as planned.			
		Total	171,740
		GoU Development	171,740
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Rwengaaaju 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 Rwengaaaju 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).Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaaaju irrigation schemes in Kasese and Kabarole Districts is ongoing.The consultant commenced the assignment for 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 (Express of Interest stage).Procurement of Visual aids (IEC) materials for small scale Irrigation schemes is ongoing (NoBEB stage).Documented success stories, lessons and emerging issues at established selected WfP facilities in the Western region.Procurement for Social Economic and Environmental studies for ten (10) schemes in Western region is ongoing (Technical proposals submitted and reviewed).	Item 225002 Consultancy Services- Long-term	Spent 1,743,646

Reasons for Variation in performance

Covid 19 restrictions have affected implementation of planned activities.

Total	1,743,646
GoU Development	1,743,646
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land for 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. Land acquired and compensated for construction of Kyamate, Isunga and Mabira Small scale Irrigation schemes in the Districts of Ntungamo, Kibaale and Mbarara respectively.	Item 311101 Land	Spent 75,000

Reasons for Variation in performance

No major variance in planned outputs.

Total	75,000
GoU Development	75,000
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.	Procured Office and ICT Equipment. It was supplied.	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

Achieved as planned.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Surveying equipment (Differential GPS) procured. Serviced, maintained and repaired Earth moving Equipment.	Procured surveying equipment (Differential GPS). It was supplied. Earth moving equipment serviced, maintained and repaired through framework contracts.	Item 312202 Machinery and Equipment	Spent 256,760
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Reasons for Variation in performance

Achieved as planned.

Total	256,760
GoU Development	256,760
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.	Procured office furniture and fittings. It was supplied.	Item 312203 Furniture & Fixtures	Spent 12,500
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Reasons for Variation in performance

Achieved as planned.

Total	12,500
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

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 80% progress (Earth works completed and construction of civil works ongoing). Works are ongoing for construction of twenty three (23) 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 (2), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1), Rwampara (1), Masaka (1), Rukungiri (1), Kiruhura (1), Kyenjojo (1), Butambala (1), Lyantonde (1) and Rubirizi (1). Procurement of works contractor for the construction of Kyenshama earth dam in Mbarara District is ongoing (Bidding stage). Consultant has submitted a draft design report for the feasibility study and design for Rushozi earth dam in Mbarara District. Procurement for catchment management for Kyenshama earth dam in Mbarara District for multi-purpose uses is ongoing (NoBEB stage). Construction of Kyenshama earth dam in Mbarara District has not yet commenced.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	800,000
281504 Monitoring, Supervision & Appraisal of Capital work	182,500
312104 Other Structures	14,500,000

Reasons for Variation in performance

No major variance in planned outputs.

Total	15,482,500
GoU Development	15,482,500
External Financing	0
AIA	0
Total For SubProgramme	17,963,646
GoU Development	17,963,646
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 211102 Contract Staff Salaries 212201 Social Security Contributions 221003 Staff Training 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 260,826 44,503 2,500 5,625 71,163 194,064 10,364 93,625 32,580
Reasons for Variation in performance		Total	715,249
Achieved as planned.		GoU Development	715,249
		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; Water and Electricity bills; Advertisement; Procured fuel, Lubricants and Oils; Procured Stationary, Printing and photocopying; Maintained Office and ICT equipment.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 245,683 224,520 50,596 37,500 2,920 9,000 7,500 19,309 2,271 49,500 12,525 9,900 18,700 82,250 35,813 5,000
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Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	812,988
		GoU Development	812,988
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

		Item	Spent
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.	Established Farmer Field Schools (FFS) for sustainable management, improved functionality and utilization of WfP facilities storage at WfP facilities of Andibo, Longoromit, Ongole and Arechek earth dams.Established Farmer Field Schools (FFS) for sustainable management, improved functionality and utilization of WfP facilities storage at WfP facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwongerero, Kyabal and Kabingo valley tanks.Development of the management model and stakeholder engagement on the irrigation management model is ongoing for establishment of Farmer Field Schools (FFS) for Rwengajju Irrigation scheme in Kabarole District.	225001 Consultancy Services- Short term	160,000
	Farmers' training in agronomy issues is ongoing. 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) for the proposed Irrigation schemes of; Matanda is at 75% progress (Draft ESIA report submitted with client's comments incorporated) and Enengo is at 75% progress (Draft ESIA report submitted, reviewed and comments sent to the Consultant).Contract signed for Environment and Social Impact Assessment (ESIA) but commencement awaits substantial progress on feasibility for the Development of Water for Oil Refinery at Kabale, Hoima District.Training of Irrigation agronomists is still ongoing.	225002 Consultancy Services- Long-term	1,161,248

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activity going as planned.
Commencement awaits submission of feasibility report.
Covid 19 restrictions have derailed the activity.
Achieved as planned.
Activity going as planned.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquired land where necessary and compensated land owners.
No funds have been released for land acquisition and compensation for construction of WFP facilities.

Item **Spent**

Reasons for Variation in performance

No major variance in planned outputs.

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.
Contract awarded for supply of office and ICT equipment.

Item **Spent**

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.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 **Spent**
312202 Machinery and Equipment 2,785,385

Reasons for Variation in performance

Achieved as planned.

Total	2,785,385
GoU Development	2,785,385
External Financing	0
AIA	0

Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture, curtains, shelves, air conditioners for Regional Office in Central procured and supplied.	Office furniture and fittings procured and supplied for the Regional office in Central.	Item 312203 Furniture & Fixtures	Spent 12,500
Reasons for Variation in performance			
Achieved as planned.			
			Total
			12,500
			GoU Development
			12,500
			External Financing
			0
			AIA
			0

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 Rwengaju 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. Rwengaju 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/Kalero 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 Rwengaju 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 45% progress (Comments on the draft design manual were submitted to the Consultant for incorporation). Construction of Rwengaju Irrigation scheme in Kabarole District is at substantial completion. Design and construction of Kawumu Irrigation scheme is at 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 District 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 of 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/Kalero Districts is at 50% progress (Draft feasibility report submitted and reviewed) and Nyabanza is at 50% progress (Draft Feasibility report submitted and is under review). Consultancy contract to undertake feasibility study for Nakasongola Bulk water transfer system signed and awaiting confirmation of funds.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 2,207,974 1,099,870 2,826,435

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Construction of Rwengaaaju Irrigation schemes in Kabarole District was achieved as planned whereas progress on most feasibility studies and designs derailed by the COVID 19 restrictions.

Total	6,134,280
GoU Development	6,134,280
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.	Contract awarded and awaiting clearance from Solicitor General (SG) for construction of Nakayonza livestock watering facility 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	245,200
		312104 Other Structures	250,000

Reasons for Variation in performance

Delays in the procurement process.

Total	495,200
GoU Development	495,200
External Financing	0
AIA	0
Total For SubProgramme	12,276,850
GoU Development	12,276,850
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, three (3) communal valley tanks constructed using force account mechanism in Nabilatuk, Kotido and Karenga Districts and small scale irrigation schemes in Karenga, Abim and Napak Districts.	221003 Staff Training	1,250
		223004 Guard and Security services	6,750
		225001 Consultancy Services- Short term	31,425
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	19,000

Reasons for Variation in performance

Achieved as planned.

Total	98,425
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	98,425
		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. Supported and documented participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.	Recruitment of contract staff ongoing; Procurement for provision of Security and Internet services, supply of Stationary, Printing and Photocopying ongoing; Procured Fuel, lubricants and Oils; Paid electricity and water bills; Maintained office and ICT equipment. Support and documentation of participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been implemented. Formulation of needs assessment and accompanying measures for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done. Development of Baseline study and M&E systems for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done. Development of Operation & Maintenance concept including financing strategy for WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done. Dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters identified. Community mobilization and awareness creation for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done.	211102 Contract Staff Salaries	4,653
		221001 Advertising and Public Relations	5,000
		221009 Welfare and Entertainment	2,820
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	5,500
		223004 Guard and Security services	10,000
		223005 Electricity	1,600
		223006 Water	2,600
		224005 Uniforms, Beddings and Protective Gear	6,250
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		281401 Rental – non produced assets	30,000

Reasons for Variation in performance

Progress of planned activities awaits procurement of implementation consultant for planning, design and supervision.

Total	135,923
GoU Development	135,923
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sustainable management structures for five (05) WfP facilities established. Operation and Maintenance (O&M) of WfP facilities enhanced in Karamoja Sub-region through stakeholder engagement. Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided. Implementation of WfP activities supervised and monitored.	Procurement ongoing (Initiation stage) for establishment of sustainable management structures for five (05) WfP facilities Karamoja sub-region. Enhancement for Operation and Maintenance (O&M) of WfP facilities in Karamoja Sub-region through stakeholder engagement is still pending. Procurement ongoing (Initiation stage) for Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes. Supervision and monitoring Implementation of WfP activities has not yet been done.	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 57,500 70,000 15,000

Reasons for Variation in performance

No major variances in planned outputs.

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

Capital Purchases

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.	Valuation of land is ongoing by the Chief Government Valuer for compensation of Project Affected Persons (PAPs) for construction of WfP facilities.	Item 311101 Land	Spent 10,000
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Reasons for Variation in performance

Activity going as planned.

Total	10,000
GoU Development	10,000
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.	Procurement ongoing (Initiation stage) for purchase of eight (08) laptops, One (01) Photocopier, One (1) Projector, Two (2) Printers, One (1) Scanner and Two (2) GPS devices.	Item 312213 ICT Equipment	Spent 15,000
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Reasons for Variation in performance

No major variance in planned outputs.

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Procurement ongoing (Initiation stage) for purchase of spare parts for maintenance of Earth moving equipment.	Item	Spent
		312202 Machinery and Equipment	47,500

Reasons for Variation in performance

No major variance in planned outputs.

Total	47,500
GoU Development	47,500
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

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	Constructed three (03) communal valley tanks in Nabilatuk, Kotido and Karenga Districts in Karamoja Sub-region creating a water storage capacity of 60 million litres. Procurement is ongoing (evaluation stage) 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 eleven (11) valley tanks in Amudat, Kotido and Kaabong Districts. Planning, design and construction supervision of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet commenced.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	555,000
		281504 Monitoring, Supervision & Appraisal of Capital work	44,250
		312104 Other Structures	2,117,750

Reasons for Variation in performance

Progress of planned activities derailed by the Covid 19 restrictions.

Total	2,717,000
GoU Development	2,717,000
External Financing	0
AIA	0
Total For SubProgramme	3,166,348
GoU Development	3,166,348
External Financing	0
AIA	0

Development Projects

Project: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Supervision and monitoring of WfP activities

Ongoing works (construction of WfP facilities) supervised and monitored.	Implementation activities (Land surveys and compensations) supervised and monitored for construction of Kabuyanda Irrigation scheme in Isingiro District.	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	12,500

Reasons for Variation in performance

Activity is going as planned.

Total	47,500
GoU Development	47,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Staff allowances, Advertisement and recruitment expenses paid; Fuel, Lubricants and Oils purchased; Motor vehicles maintained.	Staff allowances, Advertisement and recruitment expenses paid; Fuel, Lubricants and Oils purchased; Motor vehicles maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,395
		221001 Advertising and Public Relations	8,148
		221004 Recruitment Expenses	3,750
		227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

No variation in planned outputs.

Total	92,793
GoU Development	92,793
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities.	The compensation of tree plantation farmers on the National Forestry Authority (NFA) land in Isingiro District in Rwoho Central Forest Reserve was completed. Additionally, the compensation of the land and crops along the 15kms of the main pipeline is ongoing. The survey for the compensation of the irrigation network is also ongoing for the proposed Kabuyanda Irrigation scheme in Isingiro District.	Item	Spent
		311101 Land	2,325,372

Reasons for Variation in performance

No major variance in planned outputs.

Total	2,325,372
GoU Development	2,325,372

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	2,465,665
		GoU Development	2,465,665
		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.	Verified and validated some sites for construction of water supply and Irrigation facilities.	Item	Spent
		225001 Consultancy Services- Short term	129,826
		227001 Travel inland	42,381
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Achieved as planned.

Total	189,007
GoU Development	189,007
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Procured fuel, lubricants and oils; Mainatained vehicles.	Item	Spent
		227001 Travel inland	27,425
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Achieved as planned.

Total	28,625
GoU Development	28,625
External Financing	0
AIA	0
Total For SubProgramme	217,632
GoU Development	217,632
External Financing	0
AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Administration and Management support

		Item	Spent
4 Quarterly departmental meetings held.	1 Departmental meeting was held. Office well managed and coordinated;	211101 General Staff Salaries	280,730
1 Departmental Annual workshop held.	Permanent staff salaries were paid for the quarter.		
Office well managed and coordinated.			

Reasons for Variation in performance

Total	280,730
Wage Recurrent	280,730
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	280,730
Wage Recurrent	280,730
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 and Inquiries on water use permits from the public properly handled.	211101 General Staff Salaries	183,208
External correspondences promptly responded to.	1 departmental was meeting held.		
Enquiries on water use permits from the public properly handled.	Permanent staff salaries were paid.		
4 departmental meetings held.			

Reasons for Variation in performance

1 departmental meeting was not held because there were no funds to undertake the activity.

Total	183,208
Wage Recurrent	183,208
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	183,208
Wage Recurrent	183,208
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Administration and Management support

Water Quality management functions coordinated, supervised and monitored	Permanent staff salaries were paid.	Item	Spent
	Water Quality management functions were coordinated, supervised and monitored.	211101 General Staff Salaries	119,674

Reasons for Variation in performance

Output was achieved

Total	119,674
Wage Recurrent	119,674
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	119,674
Wage Recurrent	119,674
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 was well managed and coordinated.	Item	Spent
Office well managed and coordinated.		211101 General Staff Salaries	27,707

Reasons for Variation in performance

Output was achieved as planned

Total	27,707
Wage Recurrent	27,707
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	27,707
Wage Recurrent	27,707
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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 2 trainings in Water Diplomacy and Negotiations; Hydro-Diplomacy were conducted at the Water Resources Institute with 56 participants. 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. Office of the Director DWRM was well managed and maintained. DWRM Entebbe stores, security, library & ICT were supported and maintained	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,905 9,564 2,500 3,750 14,983 3,750 5,000 44,887 60,000 5,380

Reasons for Variation in performance

There were no major variations between planned and achieved outputs.

Total	174,719
GoU Development	174,719
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>Monitored 2 key projects being implemented on river Kagera namely; Kikagati HEP and Nsongezi multipurpose Water intake on river Kagera. Key trans-boundary issues for follow up were identified, among them being the Current floods that are increasingly becoming a threat to the infrastructure being developed.</p> <p>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 was used to refine the maps with respect to the flood extent, lake protection zones, affected population and impacted social services.</p> <p>Key Trans-boundary cooperative infrastructure were monitored, maintained and assessed for rehabilitation namely; River Mpanga gauging station-Kamwenge, River Rwizi station-Mbarara, River Kagera gauging station-Kikagati.</p> <p>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. Supervised consultants undertaking the feasibility studies for the Angololo multipurpose water resources project.</p> <p>Department was well managed and administered through mentoring, effective delegation of duties. This was done mainly through regular/weekly departmental meetings and briefs.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>11,771</p> <p>13,683</p> <p>1,200</p> <p>2,993</p> <p>238,598</p> <p>60,000</p> <p>120,000</p> <p>7,640</p>

Reasons for Variation in performance

ToRs for the development of Policy and Strategy was initiated and will fully be finalized in the next quarter.

Total	455,884
GoU Development	455,884
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	6 surface water stations were operated and maintained 4 surface water monitoring stations of [Masindi, Payango, Bulamuti and Laropi] along the Nile were rehabilitated Hydrological reports on status of rising water levels were prepared and submitted to OPM. 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 212101 Social Security Contributions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 25,720 219 25,000 20,000 9,800 4,320 2,750
Reasons for Variation in performance			
Feasibility studies on increasing resilience to climate change induced floods and droughts were not conducted because there were no funds released during the quarter.			
Supervision and QA Trip were not conducted due to insufficient funds released during the quarter.			
Rehabilitation of damaged & vandalized stations was not undertaken because there was no release of funds during the quarter.			
Total			87,809
GoU Development			87,809
External Financing			0
AIA			0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	208 permits (101 new and 107 renewals were issued [75 Groundwater, 46 surface water, 44 construction, 22 waste water permits and 21 Drilling] were issued as a means of controlling water pollution and over exploitation. 69 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	31,868
4% of waste water discharge permit holders complying with permit conditions.	22 Waste Water Discharge permit holders were monitored for compliance and 19 were complying to the permit conditions.	212101 Social Security Contributions	3,200
4% water abstraction permit holders comply with permit conditions	30 water abstraction permit holders were monitored for compliance and 23 complied with permit conditions.	221007 Books, Periodicals & Newspapers	1,000
Drilling permit holders comply with permit conditions.	2 drilling permit holders were monitored for compliance and they were all complying to permit conditions	221009 Welfare and Entertainment	5,000
50 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	221011 Printing, Stationery, Photocopying and Binding	4,000
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational.	28 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.	221012 Small Office Equipment	1,400
Data for SDG 6.4.1 and 6.4.2 collected from about 500 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.	227001 Travel inland	29,950
4 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	227004 Fuel, Lubricants and Oils	39,750
	Data for SDG target 6.4.1 and 6.4.2 was collected from water users (permit holders) and other stake holders like Water for Production, UBOS, Ministry of Agriculture, Rural and Urban Water departments.	228002 Maintenance - Vehicles	3,990
	1 Working session was held to analyze data requirements for SDG target 6.4.1, 6.4.2		
	Final drafts for the training manual and facilitators' guide were developed and submitted to SDG secretariat for review and approval.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	120,158
GoU Development	120,158
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 subscriptions to NBI to a of USD95,000 was paid. Effectively participated in statutory meetings and foras in trans-boundary cooperative programmes as follows;

- Institutionalization of the AMCOW National Coordination platform countries M&E data.
- NELSAP preparatory meetings for the trans-boundary wetlands management committees.
- 28th Nile-COM, 23rd NEL-COM and 55th Nile-TAC meetings.

Effectively participated in the formation and Establishment of management committees for the 2 trans-boundary wetlands management plans for; Semliki Delta (Uganda/D.R. Congo) and Sango bay-Minziro (Uganda/Tanzania). Department did participate in the review of the Inception report for the Feasibility Studies for the Angololo multipurpose water resources project between Uganda and Kenya. The review working session took place in Busia-Kenya

Item	Spent
262101 Contributions to International Organisations (Current)	353,314
262201 Contributions to International Organisations (Capital)	299,661

Reasons for Variation in performance

Total	652,975
GoU Development	652,975
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.	Undertook data collection for use to operationalize implementation of the tool.	Item	Spent
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%.	312104 Other Structures	736,591
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).	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%.		
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.	Hydraulic/Hydrodynamic Model for the Nile and related systems was developed to 67%. Continued with the development of operational tool for Short-term optimization of power operations (Sub-Tool D).		
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.		
15 Officers from key institutions trained in the development and use of Nile allocation tool developed;			

Reasons for Variation in performance

Operationalization of the Nile Water Allocation Tool will be embarked on in the FY2021-22, when all preliminary works have been accomplished.

Total	736,591
GoU Development	736,591
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Office equipment, field equipment and associated accessories and spare parts purchased.	Item	Spent
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Reasons for Variation in performance

Office equipment and associated vehicle accessories and spare parts were not purchased because of no release was made during the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,228,137
GoU Development	2,228,137
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Outputs Provided

Output: 01 Administration and Management support

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; 2 Quarterly meetings were held; 2 Quarterly progress Report were prepared; Monthly site meetings /supervision visits were conducted; 1 Steering Committee meeting was held.	Item	Spent
		211102 Contract Staff Salaries	84,542
		211103 Allowances (Inc. Casuals, Temporary)	43,100
		212201 Social Security Contributions	508
		221007 Books, Periodicals & Newspapers	456
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	14,240
		221012 Small Office Equipment	4,640
		221014 Bank Charges and other Bank related costs	700
		223004 Guard and Security services	2,840
		223005 Electricity	1,400
		223006 Water	1,100
		224004 Cleaning and Sanitation	2,197
		225002 Consultancy Services- Long-term	65,400
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	16,235

Reasons for Variation in performance

Achieved as planned

Total	299,359
GoU Development	182,244
External Financing	117,115
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
New trans boundary Project for LEA basin prepared; LEA Basin Management Plan developed; 1 Bathymetric survey finalized; Transboundary policies updated and harmonized; Harmonized lake operations undertaken; Baseline water quality analysis undertaken.	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; The project profile for a new transboundary Project for Lakes Edward and Albert prepared; 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 80% progress (All data collection and analysis completed with the final draft report under review; Survey outputs for Lake Albert generated to include: the bathymetric survey report, water (base) level report for the lake, lake shoreline and key harbors, and lake-bottom sediments); Commenced the 2nd fisheries assessments & surveys on each lake to 70% progress; Undertook 8 national patrols on the lakes; and Undertake the baseline The baseline water quality analysis for LEA Basin is completed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225002 Consultancy Services- Long-term	Spent 30,000 13,870 227,976

Reasons for Variation in performance

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

Total	271,846
GoU Development	170,000
External Financing	101,846
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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) and continued with the development of the plan for Semliki to the draft final stage;	221002 Workshops and Seminars	46,180
1 pollution control plan for the LEA Basin developed; and	Continued the implementation of catchment management initiatives (river Sebwe catchment in Kaseke, river Tokwe catchment in Bundibugyo, and river Semliki catchment in Ntoroko);	224006 Agricultural Supplies	625,600
Catchment Restoration Initiatives/activities implemented.	In the river Sebwe Catchment: 10 community trainings and sensitizations conducted for 352 participants (99 women and 253 men); 3 km of earth bunds constructed and stabilized with nappier grass and calliandra; 6.4 km of tree lines and grass strips planted with 6,350 seedlings; 15 km of bamboo planted along the riverbank with 10,200 seedlings; 3 ha of trees/woodlots/fruit trees planted with 10,390 seedlings (6,000 fruit trees planted); in total, 26,940 trees planted.	225001 Consultancy Services- Short term	106,147
	In the river Semliki Catchment: Trainings and sensitizations conducted for 367 participants (126 women and 241 men); 7.5 km of riverbank fenced; 7,210 indigenous trees planted within the fenced buffer zone along the riverbank (2,800 spathodia, 2,350 grivelia, 1,500 albizia and 560 bamboo); 1 nursery bed with 20,000 seedlings established; 2 community solar powered mini water supply systems constructed in the villages of Kyangabukama and Rusenyi inclusive of 2 cattle watering troughs and 4 community tap stands; 2 Village Savings and Loans Associations (VS&LA) formed with 58 members (26 women and 32 men).	225002 Consultancy Services- Long-term	1,234,874
	In the river Tokwe Catchment: Community trainings and sensitizations conducted for 163 participants (67 women and 96 men); 6 km of earth/grass bunds, tree lines, grass strips, infiltration pits, contour terracing, road runoff ditches established (3 km of tree lines/grass strips, 3 km of earth bunds/contour terracing); 3 km of bamboo planted along the riverbank with 3,600 seedlings; 8.1 ha of woodlots planted with 10,195 assorted trees; 6,000 fruit trees planted (Ovacado, Guava, Mangoes, Oranges, Jackfruit species); in total, 19,795 trees planted.	227001 Travel inland	30,100

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development of 1 pollution control plan for the LEA Basin delayed due to restrictions of border movements between Uganda and DRC due to Covid 19 to allow for completion of the ToRs.

Total	2,042,900
GoU Development	1,485,600
External Financing	557,300
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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.	312104 Other Structures	3,347,612
Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 85% progress where works have halted due to the rising water levels of Lake Albert, Mbegu in Hoima completed, Dei in Packwach completed but affected by the rising water levels of lake Albert, Rwenshama in use, and Mahyoro in Kamwenge in use); Monitored and ensured environmental compliance, occupational health and safety at Kitebere landing sites; Community engagement & sensitization on the proposed infrastructure development at Rwenshama in Rukungiri not conducted; and An assessment for new community water and sanitation facilities at landing sites undertaken.		

Reasons for Variation in performance

The works for the construction of 1 Surveillance station in Kaiso-Hoima District delayed due to delay in issuing a performance guarantee by the contractor; and

The works for the construction of a Research station in Kaiso-Hoima District deferred by the AfDB during the Project MTR of December 2020.

Total	3,347,612
GoU Development	1,910,000
External Financing	1,437,612
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The regional water quality laboratory in Fort Portal equipped and furnished; 1 fisheries research vessel; General supplies and works procured.	The procurement of equipment for the regional water quality laboratory in Fort Portal competed deferred when only non compliant bids received; Bids for the procurement of starter kits for livelihood improvement activities evaluated; Continued with the multi-year contract for the construction of a research vessel to 65% progress; and Continued the installation of 5 fish demonstration cages in Kikuube on Lake Albert and Rukungiri on Lake Edward to 90% progress.	Item 312202 Machinery and Equipment 312214 Laboratory Equipments	Spent 341,391 500,000

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	841,391
GoU Development	500,000
External Financing	341,391
AIA	0
Total For SubProgramme	6,803,109
GoU Development	4,247,844
External Financing	2,555,265
AIA	0

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Communication on the project effected. Project coordinated and managed at the center and 4 WMZs.	Communication on the project was effected through social media platforms like radio talk shows, Facebook, WhatsApp, MWE website and workshops.	Item	Spent
Hold 2 Project Steering Committee meetings.	Project was well coordinated and managed at the center and 3 WMZs.	211102 Contract Staff Salaries	384,632
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.	Senior Management Staff of the Ministry of Water and Environment conducted field monitoring and supervision of the Project activities and outputs in the Maziba catchment and feedback was provided for decision making.	211103 Allowances (Inc. Casuals, Temporary)	2,500
3 Catchment Management Committee meetings and 18 sub-catchment management meetings held.	Catchment Management Committee meetings and 9 sub catchment management meetings were held for Aswa, Awoja and Maziba catchments to review the project implementation progress.	212101 Social Security Contributions	17,402
		221001 Advertising and Public Relations	19,322
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	23,750
		221011 Printing, Stationery, Photocopying and Binding	18,754
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	2,023
		223005 Electricity	3,000
		223006 Water	3,000
		224002 General Supply of Goods and Services	2,804,549
		224004 Cleaning and Sanitation	3,000
		225001 Consultancy Services- Short term	380,940
		227001 Travel inland	216,889
		228002 Maintenance - Vehicles	13,947
		228003 Maintenance – Machinery, Equipment & Furniture	7,865

Reasons for Variation in performance

There were no major variations between planned and achieved outputs.

Total	3,909,071
GoU Development	241,634
External Financing	3,667,437
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,880
221002 Workshops and Seminars	304,891
221005 Hire of Venue (chairs, projector, etc)	14,470
227001 Travel inland	394,356
227004 Fuel, Lubricants and Oils	17,000

Reasons for Variation in performance

Total	732,597
GoU Development	0
External Financing	732,597

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Catchment-based IWRM established

		Item	Spent
9 tree nurseries supported and operational under public –private - partnership (PPP) in 3 catchments.	693,746 assorted tree seedlings were supplied by the tree nursery operators and distributed to beneficiary communities, local governments and schools.718.8 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	211103 Allowances (Inc. Casuals, Temporary)	5,500
550,000 tree seedlings of different species produced and distributed1000 ha of degraded and deforested land restored.		225001 Consultancy Services- Short term	270,648
		225002 Consultancy Services- Long-term	154,965
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	15,000
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.	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. 650 concrete pillars have been planted for boundary marking and demarcation of river Kiruruma [350] and River Kashenyi-Nyamiyaga-Nangaro [300] in Maziba catchment.75.6 kms of degraded wetlands of Rufuhu, Unyama, Ongino Aakum Wetlands have so far been demarcated with concrete pillars and live markers.		
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.	A total of 1,570 concrete pillars have been planted for the boundary marking and demarcation of 4 wetlands (320 concrete pillars planted in Rufuha, 450 pillars in Kabasheshe, 400 pillars in Ikoona and 400 in Nyakahita respectively) in maziba catchment.		
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.	383.2km Biophysical structures have been constructed (Retention trenches-7.2km, Percolation pits-22km, grass strips-12km, Fanya Juu terraces-39.5km, grassed water ways-300m and hedge rows 2.5km)		
3000 vulnerable households accessing revolving fund.	4241 improved cook stoves have been produced by 18 women groups supported by the project.1,288 households have accessed and are using improved cook stoves.		

Reasons for Variation in performance

Implementation of Wetland restorations was halted due to the Campaigns and 2021 general elections in the Country, implementation will resume in the 3rd quarter after the political election period.

Wetland and River bank demarcation and exercises were halted during the Campaigns in preparation of the 2021 general elections in the Country, demarcation will resume in the 3rd quarter after the political election period.

Total	556,113
GoU Development	172,370

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	383,743
		AIA	0

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 80% level of completionProcurement of Kachwekano, Serere and Ngetta ZARDIs to set up the demonstration plots were completed and inception reports were prepared and submitted.	312101 Non-Residential Buildings	75,000
		312104 Other Structures	664,737
		312202 Machinery and Equipment	3,478

Reasons for Variation in performance

Total	743,215
GoU Development	339,875
External Financing	403,340
AIA	0
Total For SubProgramme	5,940,995
GoU Development	753,878
External Financing	5,187,117
AIA	0

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Water Quality Database and information system updated and maintained.	NWQM data base was updated with 1142 records;	Item	Spent
On-line remote sensing water quality data collection technique operated and maintained. National Water Quality Status reports prepared and disseminated.	322 samples were collected and analysed for compliance to National standards; 65 samples were collected from piped water supplies and 95 from point water sources. National Water Quality Status report was prepared and disseminated as part of Water and Environment Sector Performance Report. The procurement process for Accreditation of the NWQRL was initiated and EOIs have been received. Baseline water quality monitoring and assessment was conducted for IMB; 40 water samples were collected.	224001 Medical Supplies	23,891
Laboratory regularly assessed for accreditation.	Contract for consultant firm for accreditation of the National Laboratory was awarded. 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.	227001 Travel inland	20,000
Baseline water quality status report for IMB prepared;	343 samples were collected and analyzed for compliance to drinking water and waste water standards.	227004 Fuel, Lubricants and Oils	15,000
Staff (40) trained in cleaner production practices. Regional Laboratories in 4 water management zones operated & Maintained.	Rapid water quality assessment on Fish kills on Lake Victoria and Kyoga was conducted and report prepared; findings of fish kills were because of low oxygen levels in the lakes.	228003 Maintenance – Machinery, Equipment & Furniture	14,750
National Water Quality Monitoring networks reviewed, operated and maintained.			
Water Quality Assessments conducted and disseminated.			

Reasons for Variation in performance

On-line remote sensing is not operational because of rising water levels and flooding of lake Albert which led to breakdown of pump and communication system.

Baseline water quality data was not collected due to delayed procurement of the water vessel.

Total	73,641
GoU Development	73,641
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 14,787 10,000

Reasons for Variation in performance

20 industries to be trained are pending selection by Uganda Cleaner Production Centre.

Total	24,787
GoU Development	24,787
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Feasibility for storm water/ox-bow reservoir for IMB wetlands undertaken.	Terms of reference for the feasibility study for the storm water reservoir were prepared	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
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.	Contract for Water Vessel was signed and contract management team appointed.	Item 312202 Machinery and Equipment 312214 Laboratory Equipments	Spent 256,927 281,890
	Laboratory Vans-Procurement method, Evaluation Team and Bidding documents were approved.		

Reasons for Variation in performance

Total	538,816
GoU Development	538,816
External Financing	0
AIA	0
Total For SubProgramme	830,878
GoU Development	830,878
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated.	Project was well managed and coordinated. 2 virtual/on line meetings were held with project staff and Donor to assess progress, fast track procurements and provide guidance to the project implementation teams.	Item	Spent
3 Project Meetings held.	Q1 & Q2 progress reports were prepared and submitted timely.	221001 Advertising and Public Relations	5,000
Quarterly reports prepared		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	5,000
		225002 Consultancy Services- Long-term	46,200

Reasons for Variation in performance

There were no major deviations between planned and achieved outputs.

Total	70,200
GoU Development	24,000
External Financing	46,200
AIA	0

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

Hydrometric equipment (5 Ground Water, 5 Surface water, 2 automatic weather stations) and Water Quality- 3 automatic precipitation and 2 dry deposition monitoring stations supplied and installed.	The draft contract for Water Quality monitoring station equipment was cleared by SG and signed. Contract duration is 8 months and Delivery is expected in April, 2021	Item	Spent
		225002 Consultancy Services- Long-term	96,600

Reasons for Variation in performance

CC cleared the decision to re-advertise Hydrometric equipment (5 Ground Water, 5 Surface water, 2 automatic weather stations). The bid document was submitted to WB for clearance. Comments were received on document and are being addressed.

Total	96,600
GoU Development	0
External Financing	96,600
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Catchment Management Plans for Nyamugasani & Kafu in Albert WMZ and for Sezibwa & Okweng in Kyoga WMZ prepared.	Comments on the Technical evaluation reports for Nyamugasani, Kafu, Sezibwa & Okweng catchments were received from WB on 21st November, the comments were addressed and the revised Technical reports re-submitted to the Bank for further review and clearance.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221005 Hire of Venue (chairs, projector, etc) 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 33,820 14,955 4,061 5,000 5,000 5,000 25,000 15,000 10,000 15,000
Albert WMZ Water Resources Strategy and Action Plan prepared.6 Micro-Catchment Management Plans (Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma) in Refugee Settlements developed.	Comments on the Technical evaluation report for Albert WMZ water Resources Strategy and Action plan were received from WB on 21st November, the comments were addressed and the revised Technical report re-submitted to the Bank for further review and clearance. Technical evaluation reports for Ora, Anyau, Laropi, Ayugi, Nyimur and Karuma micro-catchments were approved by Contract's Committee and submitted to the WB for review and clearance, comments on the Technical evaluation reports were received from WB on 21st November, the comments were addressed and the revised Technical reports re-submitted to the Bank for further review and clearance.		
Reasons for Variation in performance			
		Total	132,836
		GoU Development	132,836
		External Financing	0
		AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Priority WRM measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments. Available groundwater quantified and assessed. Water Information System Phase II (WIS II) rolled out in Kyoga WMZs.	<p>Bids for implementation of Water Resources Management measures in Lwakhakha, Aswa II, Kochi and middle Awoja sub catchments were received from Bidders on 23rd November, 2020 and evaluated, evaluation report is being prepared.</p> <p>Technical Evaluation Report for the Groundwater study were approved by the Donor- World Bank, Financial proposals were evaluated and combined report is ready for submission to CC. Justification for Direct procurement and the Contractor's Bidding Document for the roll out of WIS in the WMZs were prepared and cleared by WB.</p> <p>The bidding document was issued to the Bidder and submission of the Bid was on Dec. 17, 2020 and evaluation was completed and report is being prepared for submission to CC.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>212201 Social Security Contributions</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>33,575</p> <p>1,960</p> <p>11,551</p> <p>25,000</p> <p>20,000</p>

Reasons for Variation in performance

Total	92,086
GoU Development	80,535
External Financing	11,551
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.	Evaluations were completed and the combined technical and financial evaluation reports approved.	Item	Spent
Uganda Water and Environment Week (UWEWK) held at national and 4 regional levels. 1 building for Water Resources Institute constructed and furnished.	Draft Contract was prepared and will be submitted to Solicit General for clearance in Q3	312101 Non-Residential Buildings	819,176
	Bid documents for Civil works were received on 23rd November, 2020 evaluations were completed and report is being prepared for submission to CC for approval. 3 trainings in Water Diplomacy and Negotiations; Hydro-Diplomacy and review of the Revised Strategy Operationalizing CbIWRM were conducted at the Water Resources Institute with 87 participants.	312104 Other Structures	43,271

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Short training courses conducted at WRI are fewer than those planned due to the prevailing limitations on gatherings due to COVID-19

Total	862,447
GoU Development	593,271
External Financing	269,176
AIA	0
Total For SubProgramme	1,254,169
GoU Development	830,642
External Financing	423,527
AIA	0

Development Projects

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated; contract staff salaries paid; Plan, monitor and supervise project activities

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.

Item	Spent
211102 Contract Staff Salaries	153,838
221001 Advertising and Public Relations	10,000
221007 Books, Periodicals & Newspapers	2,500
221009 Welfare and Entertainment	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000
221012 Small Office Equipment	15,000

Reasons for Variation in performance

There were no major variations between planned and achieved outputs.

Total	216,338
GoU Development	216,338
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

2 Catchment Management Plans developed.

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.

Bye laws for natural resources management prepared and disseminated for 1 micro catchmentFarmers supported with new plant varieties covering 160

Two Catchment Management Plans for Rushango and Kiiha in the AWMZ are being developed [inception reports were completed and presented].4 Micro-catchment Management Plans for Ogowapoke in Mucwini sub county, Kitgum district; Abongo in Nebbi/Pakwach districts; Iboa Obongi/Moyo in Districts; and Nyivura Adjumani district have been prepared to 95%, final draft plans were presented to stakeholders and comments for finalization were provided to the consultant.140 stakeholders in Ntoroko

Item	Spent
222001 Telecommunications	20,000
223005 Electricity	20,000
223006 Water	20,000
224004 Cleaning and Sanitation	30,000
225001 Consultancy Services- Short term	125,000
227001 Travel inland	150,000
227004 Fuel, Lubricants and Oils	80,000
228002 Maintenance - Vehicles	50,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>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 enhanced. Water 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 operationalized. Inventory of water reservoirs/ water bodies in Uganda updated.</p> <p>Dam safety regulations and guidelines operationalized through 4 dam safety inspections. 320 permit holders for water abstraction and waste water discharge monitored for compliance.</p> <p>4 regional laboratories operated & maintained to provide water quality analysis services</p>	<p>(50) and Mpanga catchment (40)- Kamwenge, Kyegegwa (20) and Rushango (30) were trained in Catchment management and capacity built on Compliance to Water resources management, standards and policies for Natural resources committee. Dam 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, 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. 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. Dam safety inspection was undertaken to 3 mini-hydropower dams before renewal of construction permits. 148 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.</p> <p>103 permit applications were assessed in 4 WMZs and recommendation for issuance provided.</p> <p>4 Regional laboratories were operated and maintained and 730 samples were collected and analyzed by the regional laboratories.</p> <p>151 surface water and Ground water Monitoring stations were operated and maintained and good data was collected. Observers were paid Honoraria and station maintenance fees.</p>	<p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>30,000</p>
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Reasons for Variation in performance

5 new water resources monitoring stations were not established because there of inadequate funds released during the quarter. Areas for implementation changed because focus of the project changed onto micro catchments with refugee settlement or anticipated new settlements, that were provided by the OPM desk officer. Taking advantage of the different platforms e.g., District Coordination meetings, and meetings by NGO's has aided the awareness creation.

Total	525,000
GoU Development	525,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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.	9 km along the hills of Nyakitokoli have been restored with soil and water management structures MWE East Regional Office renovated (Re-installation of defective floor tiles in the regional laboratory and main block, repair of ceiling board in the laboratory, installation of outlets and down pipes to improve drainage at laboratory roof and KWMZ floor terrace, sealing leakages on the laboratory roof, re-painting defective paint finishes on the main block and laboratory.)	Item	Spent
		312101 Non-Residential Buildings	489,745
		312104 Other Structures	475,000
100 hectares of degraded land restored through tree planting	construction of the the second administration office block in Mbarara is at 28% progress. 3 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..		

Reasons for Variation in performance

Limited funding has hampered on the scaling up.

Total	964,745
GoU Development	964,745
External Financing	0
AIA	0
Total For SubProgramme	1,706,083
GoU Development	1,706,083
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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item 211101 General Staff Salaries	Spent 75,709

Reasons for Variation in performance

Planned activities such as procurement of Office Stationery, Office welfare and Entertainment materials were not achieved due to budgetary constraints.

Planned activities such as Vehicle maintenance and servicing, replacement of oil and filters, Fuel, Vehicle tyres and Small office equipment were not realised during the quarter and review due to to budgetary constraints.

Total	75,709
Wage Recurrent	75,709
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	75,709
Wage Recurrent	75,709
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	Item 211101 General Staff Salaries	Spent 75,697
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Reasons for Variation in performance

Total	75,697
Wage Recurrent	75,697
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	75,697
Wage Recurrent	75,697
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Administration and Management Support

130 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.

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.

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.

Monitoring was not conducted due to budgetary constraints.

Wetlands Management Department Budget Framework Paper and procurement plans were prepared and submitted to Policy and Planning Department for consolidation.

38 staff were supervised and appraised to perform key result areas. Staff salaries were effectively paid.

Item

211101 General Staff Salaries

Spent

222,569

Reasons for Variation in performance

Activity was achieved as planned.

Activity was achieved as planned.

Total	222,569
Wage Recurrent	222,569
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	222,569
Wage Recurrent	222,569
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 e-newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	12,564
		225002 Consultancy Services- Long-term	58,944
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	15,000
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	Awareness on Soil and Water Conservation techniques, Agro-forestry and Conservation farming, Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 4000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai through demos and training in Forestry Planning and Management. Thirty (30) radio talk shows on project activities undertaken.		
40 Radio talk shows on project activities undertaken			

Reasons for Variation in performance

No variances in planned activities.

The output dragged due to insufficient funds and COVID 19 restrictions on gatherings

Total	109,008
GoU Development	109,008
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.	550ha of farmlands restored for soil and water conservation through agro-forestry conservation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	38,480
		221002 Workshops and Seminars	20,000
		221011 Printing, Stationery, Photocopying and Binding	30
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	60,000

Reasons for Variation in performance

The output was hampered by insufficient funds

Total	153,510
GoU Development	153,510
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes done	Item	Spent
Acquisition of Environmental and Social Impact Assessment Certificates for Sipi, Unyama and Namalu irrigation schemes	Acquisition of Environmental and Social Impact Assessment Certificate for Mubuku-2 irrigation scheme done	211103 Allowances (Inc. Casuals, Temporary)	125,000
Environmental Social Impact Assessment(ESIA) for Namatala, Sipi, Unyama, Namalu and 96 Small Scale Irrigation Schemes	Environmental and Social Impact Assessment (ESIA) reports for Sipi, Unyama and Namalu irrigation schemes prepared	221002 Workshops and Seminars	62,500
Resettlement Action Plans(RAPs) for Namatala, Sipi, Unyama and Namalu Large scale irrigation schemes prepared	Resettlement Action Plans (RAPs) for Namatala, Sipi, Unyama and Namalu irrigation schemes prepared	225002 Consultancy Services- Long-term	689,897
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	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 done	227001 Travel inland	224,061
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	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 Ngege done	227004 Fuel, Lubricants and Oils	150,607
Retreat to review implementation of Environment and Social Safeguards			

Reasons for Variation in performance

No major variances

Total	1,252,065
GoU Development	1,096,494
External Financing	155,571
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 I 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. 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	Project Review and Planning meetings and field monitoring and evaluation field visits conducted Performance assessment and management enhancement for Mubuku-1, Doho I and Agoro irrigation schemes done i) 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 Ngenge irrigation schemes in Kween District done Design review and supervision of 48 Small Scale irrigation scheme infrastructure and facilities done	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 91,920 170,315 756,285 474,824 126,667 35,000

Reasons for Variation in performance

No major variance

Total	1,655,011
GoU Development	419,592
External Financing	1,235,419
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 standisation 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	3,125 farmers trained in irrigated agronomy, soil and land improvement practices 100 Youth and women agro-entrepreneurs skilled and supported in agro enterprise businesses 2 Stakeholders' exchange visits during construction of the 5 irrigation schemes done 250 Farmers' capacity in aquaculture and horticultural/seedling production value chain systems enhanced 5,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced 2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing 2,500 farmers trained in Climate Smart Agriculture 3,000 Farmers empowered in financial accessibility and management	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 105,000 62,500 1,250 7,070,187 98,709 116,536
Reasons for Variation in performance			
No major variances			
COVID 19 restrictions on gatherings slowed down the target			
			Total
			7,454,182
			GoU Development
			1,472,995
			External Financing
			5,981,187
			AIA
			0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Multi-sectoral monitoring and supervision of project activities undertaken	Quarterly multi-sectoral monitoring and supervision of project activities done	Item	Spent
Technical and Support staff emoluments	Technical and Support staff emoluments done	211102 Contract Staff Salaries	629,723
Operation and Maintenance costs; Vehicles & Motorcycles, Office premises, equipment and furniture	Operation and Maintenance costs; Vehicles & Motorcycles, Office premises, equipment and furniture	211103 Allowances (Inc. Casuals, Temporary)	2,500
		212101 Social Security Contributions	54,249
		221001 Advertising and Public Relations	18,000
		221002 Workshops and Seminars	2,500
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	5,000
		221012 Small Office Equipment	1,250
		222001 Telecommunications	2,000
		223005 Electricity	1,250
		223006 Water	1,250
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	10,029
Reasons for Variation in performance			
No variances			
		Total	740,251
		GoU Development	349,772
		External Financing	390,479
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	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) constructed to 98% level of completionDetailed design for Unyama (Pabbo), Siipi(Bulambuli) and Namalu (Nakapiripirit) completedFarmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation formedFarmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes establishedLand compensation for PAPs in Unyama(Pabbo), Siipi(Bulambuli) Namalu(Nakapiripirit) and Namatala in Mbale and Budaka done	Item 311101 Land 312104 Other Structures	Spent 776,698 20,017,465

Reasons for Variation in performance

No variances

Total	20,794,164
GoU Development	3,743,715
External Financing	17,050,449
AIA	0

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

Assorted ICT equipment (Computers, Laptops and Accessories) purchased	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured

Item **Spent**

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office and residential furniture and fittings procured

Item **Spent**

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 79 Acquisition of Other Capital Assets

3.5 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai
1.5 million assorted tree seedlings under distributed in Albertine, Northern and Eastern Regions to redress high deforestation

Distributed 8.7 million assorted tree seedlings in Albertine, Northern and Eastern Regions to redress high deforestation

Item **Spent**
312301 Cultivated Assets 2,224,947

Reasons for Variation in performance

	Total	2,224,947
	GoU Development	1,446,355
	External Financing	778,592
	AIA	0
	Total For SubProgramme	34,383,138

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	8,791,441
		External Financing	25,591,697
		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
4 regional offices (East, Central, Northern and Western) linked to the National Wetlands Information system.	A communication strategy for the cancellation of titles in wetlands was developed and technical teams from Ministry of Water and Environment, National Environment Management Authority, Ministry of Local Government, Ministry of Justice and Constitutional Affairs, Ministry of Trade, Industries and Commerce, etc, set up to undertake sensitization on the cancellation of titles in wetlands. The sensitization process has been completed in Wakiso; while sensitization in Kampala and Mukono will be completed by the end of this Financial Year.	221011 Printing, Stationery, Photocopying and Binding	2,500
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.		223001 Property Expenses	146,503
World Wetlands Day 2021 commemorated. Wetland inventories for 3 districts of Nwoya, Kitgum and Omoro conducted.		225002 Consultancy Services- Long-term	78,356
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,980
		228003 Maintenance – Machinery, Equipment & Furniture	1,250
Wetlands mapped across the country and status report produced.	Sensitization materials have also been developed for the different categories of stakeholders, shape files for wetlands were compiled and handed over to Ministry of Lands, Housing and Urban Development, to be overlaid on the cadastral maps. A total of 330 titles in wetlands have been cancelled in Kampala, Mukono and Wakiso. Wetland maps for enforcement, monitoring, information, compliance assistance and clients were produced. A total of 59 wetland maps were produced on request. The process of undertaking inventory in Nwoya, Kitgum and Omoro districts was initiated. An Inventory guide was prepared and printed. A concept paper for undertaking the inventory was prepared and maps for guiding the inventory process in the selected districts produced. Field related activities and actual inventory are projected to start in the Third quarter of FY 2020/21.		
	The procurement of a consultant to map wetlands across the country and produce a status report is in advanced stages as contract was awarded awaiting confirmation of funds.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

The Regional offices (East, Central, Northern and Western) were not linked to the National Wetlands Information system due to budgetary constraints.		Total	275,589
		GoU Development	275,589
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
700Km 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-karamoja, Butalejja, Mbale&Kaliro.16,500 ha 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&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 Opeta) 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:	279Km of critical wetlands boundaries were demarcated in Masaka, Buvuma, Buikwe Lwengo, Bukomasimbi, Mubende, Mityana, Kasanda, Apac, Zombo, Kole, Amudat, Adjumani, Kitgum, Yumbe, Moroto, Rukungiri, Kabale, Ntungamo, Kanungu, Rubirizi, Sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere, karamoja, Butalejja, Mbale and Kaliro.2,663ha of critical wetlands were restored in the districts of; Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kampala, Wakiso, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai.Restoration needs assessment for Nyamuriro, Kashambya-Rushebeya, Lwere and Orapada wetlands was initiated. A concept note was prepared to guide the process.Ecological and socio-economic assessments to guide the designation of L.Wamala as a Ramsar site was undertaken. Ecological and socio-economic reports were prepared and shared.3 community gender responsive wetland managements for Owei wetland in Amuru, Agu wetland in Ngora and Rufuha Wetland in Ntungamo districts were developed. The Management Plans will guide wetland wise use practices. A concept note to guide stakeholders in the Lake Victoria drainage basin wetlands on the gazettelement process and production of wetland maps was developed. Actual gazettelement is projected to start in the third quarter.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 5,000 380,567 3,000 12,000 3,720 2,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Construction works were not undertaken due to budgetary constraints.

Pillars and beacons were procured and delivered at various Local Governments country wide and the demarcation process is being initiated in critical wetland sites across the country.

The Restoration needs assessment process was initiated.

Ramsar management Committees were not established due to budgetary constraints.

Provision of alternative livelihood to communities who left the wetlands, continuous compliance monitoring and provision of compliance assistance eased the restoration of critical wetlands.

Total	411,287
GoU Development	411,287
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs);	06 joint compliance monitoring visits were undertaken in;	Item	Spent
ENR Good Governance Working Group Secretariat in place and functional;	1. Kansanga and Butabika wetlands in Kampala	211103 Allowances (Inc. Casuals, Temporary)	2,000
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.	2. 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.	221002 Workshops and Seminars	2,500
(2) Conservation of Bio-diversity in Restored Wetland ecosystems.	3. Field inspection on 19/10/2020, on Lwajjali shore/wetland for plot 677, block 170 located in Kijabija village Kyadondo.	222001 Telecommunications	375
(3) Conservation of biodiversity in Ramsar sites.	4. Field inspection on 10th November 2020 for the Proposed Carpentry Workshop and Furniture Showroom along Entebbe Express High Way at Mutungo Central Cell, Mutungo Parish, Ndejje Division, Wakiso District.	225002 Consultancy Services- Long-term	91,955
	5. Field inspection on 27th November for the Proposed Campsite in Kampala Industrial and Business Park Namanve, Mukono District.	227001 Travel inland	3,805
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,000
	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). Three meetings were held to align the wetland bill to the Regulatory Impact Assessment.		
	The Regulatory Impact Assessment and the Principles of the Wetlands Bill were drafted in preparation for cabinet approval. Bankable proposals are being developed for (1) Conservation of Bio-diversity in Restored Wetland ecosystems and 2) Conservation of biodiversity in Ramsar sites. Concept notes for the two projects were completed awaiting presentation/approval by the sub-programme and programme working group meetings.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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This activity was achieved as planned.
Preparation of the wetland Bill/policy is an ongoing process.
Project preparation is on-going.

Total	110,135
GoU Development	110,135
External Financing	0
AIA	0

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

	Item	Spent
EIA verification data base specific to wetlands developed.	222001 Telecommunications	1,125
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.	225002 Consultancy Services- Long-term	7,500
District Local Governments monitored and supported by DESSS.	227001 Travel inland	25,000
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	17,690
<p>The process of developing an EIA verification data base specific to wetlands was initiated and the data base is projected to be in use by the end of the 3rd quarter.11 EIAs and Project briefs on proposed development in or near wetland were reviewed and evaluated for compliance in the areas as follows;</p> <p>02 project briefs, 01 EIA and 30 EIAs certificates on proposed developments in or near wetlands were reviewed and these include the following:</p> <ol style="list-style-type: none"> 1. Project brief for the Proposed carpentry workshop and furniture showroom along Entebbe Express High way at Mutungo Central Cell, Mutungo Parish, Ndejje Division, Wakiso District. 2. Project brief for the Proposed Campsite in Kampala Industrial and Business Park Namanve, Mukono District. 3. Net gain programme in the ESIA on the proposed Tilenga projects on wetlands were reviewed. 4. 09 EIAs certificates of projects near/ in Mayanja wetland in areas of kagoma, Kawanda, Bombo road, Watuba zone in Wakiso district were reviewed for compliance with the wetland laws. 5. 07 EIAs certificates of projects close/ in Sezibwa wetland, Kasaala wetland in areas of Namawojoolo, Kasenge village in Mukono district. 6. 15 EIAs Certificates of projects close/ in Nakulongo Industrial park, Sembule, Luzira in Kampala district. <p>Other areas assessed include, Makindye-Sabagabo, Wakiso, Arua, Gulu and Kitgum. Comments were submitted to the consultant to integrate wetland issues in the final EIA.</p>		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The process of developing an EIA verification data base specific to wetlands is ongoing.

Total	76,315
GoU Development	76,315
External Financing	0
AIA	0

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.

Coordination of capacity building workshops for the District Local Government staff in wetlands management (demarcation and restoration) was conducted during the quarter. Trainings were carried out in fourteen districts of; Buhweju, Bushenyi, Kabale, Sheema, Ntungamo, Rukiga, Rubanda, Rukungiri, Mitooma, Rubirizi, Kisoro and Kanungu, Butebo, Pallisa, Kumi and Ngora.

Item	Spent
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The activity is being managed at a lower scale of participants and a bit longer due to fulfillment of Covid 19 SOPs, smaller teams are being trained at a time.

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

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;	Web-based International and Regional conservation meetings and sessions were attended. Project staff were remunerated on time during the reporting period.	Item	Spent
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.	Subscription fees for telephone, internet and communication costs was paid. 8 WMD vehicles were maintained and are functional; office and field equipment was 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.	211102 Contract Staff Salaries	256,674
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)	2,971
5 DESSS vehicles maintained and repaired.		212101 Social Security Contributions	15,726
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	490
		227001 Travel inland	16,221
		227004 Fuel, Lubricants and Oils	31,500
		228002 Maintenance - Vehicles	6,900
		Total	339,482
		GoU Development	339,482
		External Financing	0
		AIA	0

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;	The procurement process was initiated for 14 off road motor cycles and 5 man tents to support EPPU activities. Call for bids was finalized pending approval for the highest bidder.	Item	Spent
05 tents (5-man tents) procured;		263104 Transfers to other govt. Units (Current)	1,194,335
5 Laptops procured to support EPPU activities and;			
Assorted oils, lubricants and vehicle tyres procured.			
		Total	1,194,335
		GoU Development	1,194,335
		External Financing	0
		AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
10 Laptops and 6 printers, 1 computer, and software procured for Wetlands Management Department.	Procurement process was initiated for 10 Laptops and 6 printers , 1 computer and software for wetlands Management and 4 Laptops for DESSS coordination offices.	Item 312202 Machinery and Equipment	Spent 4,000
4 Laptops procured for DESSS regional coordination offices:	Call for bids was finalized pending approval for the highest bidder.		
Reasons for Variation in performance			
Procurement process is ongoing.			
		Total	4,000
		GoU Development	4,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,413,643
		GoU Development	2,413,643
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Promotion of knowledge and awareness creation of project activities and outputs	Updated the IFPA-CD project brief and ordered the reprint of 1000 copies.	Item	Spent
Promotion of knowledge and awareness creation of project activities and outputs	Consultant editor engaged in the preparing of summaries for printing and dissemination of the following REDD Readiness outputs including:- the REDD+ Strategy, SESA, FREL,NFMS,SIS, FGRM, BSA,ESMF and Gender Strategy	221001 Advertising and Public Relations	3,094
Promotion of knowledge and awareness creation of project activities and outputs	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.	221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,100
	Printed and distributed 200 copies of each of the following REDD Readiness outputs including:- the REDD+ Strategy, SESA, FREL,NFMS,SIS, FGRM, BSA,ESMF and Gender Strategy as well as the IFPA-CD project appraisal document and the IFPA-CD Project Implementation manual (PIM)		
	Conducted two (2) farmer sensitization/ awareness meeting with stakeholders in the districts of Bushenyi, Sheema, Hoima, Kibale, Kagadi, Kakumiro, Kamwenge, Kyenjojo, Buliisa and Masindi with the objective of briefing them on the project objectives and deliverables.		

Reasons for Variation in performance

Total	25,694
GoU Development	25,694
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,750 22,500 6,555
	Supported approximately 2500 farmers in the districts of Rubanda, Kabale, Rukungiri, Kiboga, Kagadi, Kikube, Buliisa, Hoima, Butaleja, Bulambuli, Sironko, Namisindwa, Bududa, Manafwa, Mbale, Bundibugyo, Mitooma, Sheema, Ibanda, Rubirizi, Bushenyi, Kamwengye with seedlings of assorted species in the effort to promote tree growing and forest restoration across the country		
Reasons for Variation in performance			
		Total	37,805
		GoU Development	37,805
		External Financing	0
		AIA	0

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

Project implementation frameworks established and maintained	Project implementation frameworks established and maintained	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 10,000 5,000 4,560 15,000
	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.		
	Completed the preparation of terms of reference for the project steering committee and submitted them along with the list of appointment members for administrative approval. Conducted one project technical coordination committee meeting with the objective of following up on the progress of procurements, the work plan and adjusting of the No cost extension budget.		

Reasons for Variation in performance

Total	34,560
GoU Development	34,560

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

IFPA -CD project outputs and activities effectively monitored and supervised	Finalize draft M&E Framework, including incorporating inputs from UWA, NFA, FSSD, WB and prepare final M&E Framework. Conducted one (1) day training session to receive and incorporate feedback into the M&E framework	Item	Spent
IFPA -CD project outputs and activities effectively monitored and supervised	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.	225002 Consultancy Services- Long-term	50,000
IFPA -CD project outputs and activities effectively monitored and supervised	Conducted one (1) project implementation mission with the World Bank between October 20 - 23, 2021 with the objective to:- i) Assess readiness of the GOU implementation support to ensure project effectiveness.	227001 Travel inland	20,000
	ii) Advance discussion on the possibility of additional funding for the project from the GCF.	227004 Fuel, Lubricants and Oils	6,200
	iii) take stock of overall REDD+ readiness support. iv) Follow u implementation of the Uganda Natural capital accounting program. The mission was successful with the team on the government side encouraged to fast track the approval of the project as well as the procurement packages. The mission also served as a final implementation mission for the Uganda Natural Capital Accounting program that was scheduled to close on 20th November during the Statistics week at the Uganda Bureau of Statistics.	228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

Total	77,520
GoU Development	77,520
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	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	Spent
		221003 Staff Training	5,000
		227001 Travel inland	10,000
		Conducted one (1) training session in Financial and procurement management for the project implementing agencies of MWE, NFA and UWA. The objective of the training was to acquaint mainly project procurement and financial management officers with the procurement and finance procedures of the World Bank. The project facilitated training in application of World Bank Safeguards (ESMF, IPPF, PF, FGRM, etc.) at national level (UWA, NFA, FSSD, DESS)	

Reasons for Variation in performance

Total	15,000
GoU Development	15,000
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 for quarter 1 and 2 paid.	Item	Spent
		211102 Contract Staff Salaries	58,593
		212101 Social Security Contributions	4,389
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	2,000
		223005 Electricity	2,000
		223006 Water	1,000
		227004 Fuel, Lubricants and Oils	8,664
		228002 Maintenance - Vehicles	6,980

Reasons for Variation in performance

Total	102,125
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	102,125
		External Financing	0
		AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
2,250,000 seedlings of various tree species procured and distributed to farmers in the Albertine and upper Nile regions	Supplied and distributed a total of 2,560,366 seedlings to farmers and individuals in the districts of Rubanda - 132,776, Kabale - 61,266, Rukungiri - 82,320, Kiboga - 40,000, Kagadi - 20,000, Kikuube - 41,085, Buliisa - 43,133, Hoima - 30,058, Butaleja - 105,100, Sironko - 35,560, Namisindwa - 44,000, Bududa - 41,400, Manafwa - 94300, Mbale - 26,690, Bundibugyo - 73,887, Buhweju - 4800, Mitooma - 19000, Sheema- 40,000, Ibanda - 54,832, Rubirizi - 29,800, Bushenyi - 21,000, Kamwengye - 28,000, Individuals - 1,295,689 for the August - November 2020 planting season	312301 Cultivated Assets 1,678,390

Reasons for Variation in performance

Total	1,678,390
GoU Development	1,678,390
External Financing	0
AIA	0
Total For SubProgramme	1,971,094
GoU Development	1,971,094
External Financing	0
AIA	0

Development Projects

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
200Km of critical wetlands boundaries demarcated in Northern (Apac, Kole, Kitgum, Yumbe and Moroto) and Central Uganda (Masaka, Buvuma, Buikwe, Lwengo, Bukomasimbi and Mubende); 500ha of critical wetlands restored in North Uganda (Kwania, Pakwach, Nakapiripirit, Gulu, Kole) and Central Uganda (Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai) 4 Wetland Management Plans developed for the restored wetlands in Northern, Central, Western and Eastern Uganda.	118.4Km of critical wetlands were demarcated in Wakitundu- Nakatongoli wetland in Mityana district (33Km), Chosan Cholol wetland in Nakapiripirit (15km), Ogwete wetland in Otuke (20km), Olupe popong in Agago district (21.4km), 20Km of the Riverine wetlands of Nyagak in Zombo, 1Km in Laroo sub-county in Amudat district and 2Km of Suruma-Iniangwa wetland in Adjumani Town Council and 6Km of Okole wetland in Aboke sub-county in Kole District. 55.4 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, 10ha in Lira City and 2ha in Obubua wetland in Yumbe district.	Item 223001 Property Expenses	Spent 316,444

Reasons for Variation in performance

Restoration process was affected during the reporting period by the elections/political campaign process. The development of wetland management plans involves stakeholder consultations. The main challenges that affected this activity were mainly political, where planned management planning activities were affected by political campaigns/elections. Concrete pillars and beacons for demarcating critical wetlands were procured and delivered at the various district local governments across the country and will be planted with the subsequent release of funds.

Total	316,444
GoU Development	316,444
External Financing	0
AIA	0
Total For SubProgramme	316,444
GoU Development	316,444
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 273,548
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	273,548
Wage Recurrent	273,548
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	273,548
Wage Recurrent	273,548
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.

Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;	Payment to Ministry Providers done, Preparation of quarterly performance reports (quarter four reports for the FY 2019/20 and quarter one for the FY 2020/21) done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;	Item	Spent
		211101 General Staff Salaries	1,486,782
		212102 Pension for General Civil Service	993,849

Reasons for Variation in performance

All planned was done and outputs achieved.

Total	2,480,631
Wage Recurrent	1,486,782
Non Wage Recurrent	993,849
AIA	0

Arrears

Total For SubProgramme	2,480,631
Wage Recurrent	1,486,782
Non Wage Recurrent	993,849
AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sector Working Group meetings coordinated and functional.	Sector Working Group meetings coordinated and functional. Initiated action on sector relevant policies for review or development of new policies	Item 211101 General Staff Salaries	Spent 943
Action on sector relevant policies for review or development of new policies initiated.	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			
All planned activities were done and outputs achieved.			
		Total	943
		Wage Recurrent	943
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	943
		Wage Recurrent	943
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Commenced the development of Sector Development Plan (SDP-2020-2025).	Item	Spent
Sector Development Plan (SDP-2020-2025) aligned to NDP-III develop.	A Local Government Budget Frame paper issues paper for FY 2020/21 was presented during the LG-Consultative Workshops. A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.	211101 General Staff Salaries	58,265
LGBFP issues paper for FY 2021/22 prepared and presented during the consultative workshops.	Data collection, analysis and preparation of quarter one performance reports for FY 2020/21 carried out.	211103 Allowances (Inc. Casuals, Temporary)	6,325
2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held.	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	221009 Welfare and Entertainment	3,650
Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Provided back up support to all departments other stakeholders in planning and budgeting for FY 2021/22	221011 Printing, Stationery, Photocopying and Binding	9,688
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis		227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	24,095
		228002 Maintenance - Vehicles	198
Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided			
Reasons for Variation in performance			
All planned was done and outputs achieved.			
		Total	118,720
		Wage Recurrent	58,265
		Non Wage Recurrent	60,455
		<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	Item	Spent
		227001 Travel inland	8,250
		227004 Fuel, Lubricants and Oils	9,000
Joint WESWG meetings held on quarterly basis	Joint Water and Environment Sector Working Group meetings held on quarterly basis.	281504 Monitoring, Supervision & Appraisal of Capital work	44,200
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 for Radio addresses by H.E the President/NRM Presidential Candidature during election campaigns.		
2 Planning and Budgeting workshops held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2021/2022	Budget Framework Paper for FY 2021/2022 prepared and submitted		
Projects prepared under GCF and AF	Commenced preparation of projects under green Climate Fund and Accreditation Fund		

Reasons for Variation in performance

All planned was done and outputs achieved.

Total	61,450
Wage Recurrent	0
Non Wage Recurrent	61,450
<i>AIA</i>	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	211103 Allowances (Inc. Casuals, Temporary)	1,313
Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Sector performance data collected, analyzed and reports prepared and published. Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done	227001 Travel inland	21,500
Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders		227004 Fuel, Lubricants and Oils	34,437
3 Policy and Planning staff trained in Monitoring and Evaluation			
Sector performance data collected, analysed and reports prepared and published			

Reasons for Variation in performance

All planned was done and outputs achieved.

All planned was done and outputs achieved.

All planned was done and outputs achieved.

Total	57,250
Wage Recurrent	0
Non Wage Recurrent	57,250
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	237,420
		Wage Recurrent	58,265
		Non Wage Recurrent	179,155
		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 flood prone areas was prepared and shared with MWE senior management and Office of the Prime Minister (OPM) that is responsible for disaster preparedness and issuing early warning messages to the public.	211101 General Staff Salaries	12,323
3 senior management meetings held			
Cabinet on key water resources issues prepared			

Reasons for Variation in performance

Output achieved as planned.

Total	12,323
Wage Recurrent	12,323
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	12,323
Wage Recurrent	12,323
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	Conducted monitoring exercise in the selected districts in of the regions	211101 General Staff Salaries	18,717
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department		

Reasons for Variation in performance

Total	18,717
Wage Recurrent	18,717
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	18,717

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	18,717
		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.

Payment of salaries done.

Item

211101 General Staff Salaries

Spent

72,148

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

Almost all planned activities were not done due to non release of recurrent budget funds even after reallocation by the MFPED.

Total	72,148
Wage Recurrent	72,148
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	72,148
Wage Recurrent	72,148
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 agreed undertakings for FY2019/20 were disseminated to the respective entities/departments and the task teams have been formulated to develop roadmaps for the timely implementation of the undertakings. The 2 quarterly WSSWG working group meetings were held.	Item 211101 General Staff Salaries	Spent 35,690

Reasons for Variation in performance

There has been some delay in the implementation of the Undertaking due to the ongoing implementation transition Program based implementation which necessitates the involvement of all the stakeholders for proper planning and budgeting.

Total	35,690
Wage Recurrent	35,690
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	35,690
Wage Recurrent	35,690
Non Wage Recurrent	0
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 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. The sub sector plans and budgets were reviewed and enriched for the final Ministerial Policy Statement. There were monitoring and supervision visits to assess performance of the ongoing projects and also the completed projects of last FY.	Item	Spent
Sub sector working group meetings held. Monitoring and supervision of the project activities.		211102 Contract Staff Salaries	85,715
Preparation and review of audit and performance reports.		211103 Allowances (Inc. Casuals, Temporary)	15,250
		212101 Social Security Contributions	3,572
		221003 Staff Training	2,810
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		225001 Consultancy Services- Short term	29,250
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	3,300

Reasons for Variation in performance

Total	171,396
GoU Development	169,836
External Financing	1,560
AIA	0

Output: 02 Ministerial and Top management services.

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. The procurement process is ongoing and at the level of Evaluation stage.	Item	Spent
Climate change mitigation and adaptation strategies for water supply and sanitation projects developed and implemented.		211102 Contract Staff Salaries	53,572
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		212101 Social Security Contributions	4,330
		221001 Advertising and Public Relations	10,000
		221008 Computer supplies and Information Technology (IT)	2,544
		225001 Consultancy Services- Short term	212,265
		225002 Consultancy Services- Long-term	103,085
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	1,013

Reasons for Variation in performance

Total	429,308
GoU Development	284,415
External Financing	144,893
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry Website updated. MIS systems strengthened and maintained. W&E Sector Performance report prepared and disseminated. Women and Youth skills developed and Economically empowered. Institutional Sanitation and Hygiene strengthened.	The Ministry website and the MIS system were routinely updated and maintained. The Institutional Sanitation and Hygiene strengthened. Women and Youth skills developed and Economically empowered has the procurement process in final stages and implementation will start immediately. The institutional Sanitation and Hygiene has continuously been strengthened with various innovative approaches implemented.	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 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 59,990 22,469 3,761 1,864 300 7,300 7,331 179 1,000 1,500 179,523 479,660 47,714 43,514 3,960

Reasons for Variation in performance

Total	860,065
GoU Development	445,158
External Financing	414,907
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	1,749,643

Reasons for Variation in performance

Total	1,749,643
GoU Development	0
External Financing	1,749,643
AIA	0

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. The procurement of more software upgrades and IT accessories is ongoing.	Item 312213 ICT Equipment	Spent 17,500
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Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0
Total For SubProgramme	3,227,912
GoU Development	916,909
External Financing	2,311,003
AIA	0

Development Projects

Project: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Implementation 2 selected sectoral policies evaluated	Implementation of 2 selected sectoral policies not evaluated, 4 Regulatory impact assessments for policy review and formulation not prepared and Senior Management members not trained in preparation of policy and cabinet papers	Item	Spent
4 Regulatory impact assessments for policy review and formulation prepared	Undertook Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President.	211103 Allowances (Inc. Casuals, Temporary)	12,650
Senior Management members trained in preparation of policy and cabinet papers.	Management Support supervision and monitoring of sector budget execution and performance done.	221002 Workshops and Seminars	25,000
Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President	Continued with the Procurement of a consultancy for development a web based database as contract committee approved TORs and advert for expression of interests.	221005 Hire of Venue (chairs, projector, etc)	5,000
Joint monitoring field work with the political leadership and stakeholders conducted		221008 Computer supplies and Information Technology (IT)	1,200
Sector reviews conducted		221011 Printing, Stationery, Photocopying and Binding	30,000
A statistical abstract for MWE developed		221012 Small Office Equipment	9,000
Sectoral M&E framework updated and coordinated		222003 Information and communications technology (ICT)	10,384
4 power stabilizers and 5 computers procured.		225001 Consultancy Services- Short term	175,000
Management Support supervision and monitoring of sector budget execution and performance		225002 Consultancy Services- Long-term	230,400
A web based database for planning, Budgeting and monitoring developed		227001 Travel inland	37,400

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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4 power stabilizers and 5 computers will be procured in the next quarter with availability of funds.

Implementation of 2 selected sectoral policies not evaluated, 4 Regulatory impact assessments for policy review and formulation not prepared and Senior Management members not trained in preparation of policy and cabinet papers due to delays in administrative clearance.

Continuous interactions and coordination carried out with various stakeholders

Most of the planned activities are on course.

Total	536,034
GoU Development	536,034
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

	Item	Spent
Uniforms and other corporate wear for drivers procured.	224005 Uniforms, Beddings and Protective Gear	22,625
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	225001 Consultancy Services- Short term	80,800
	227004 Fuel, Lubricants and Oils	26,000
	228003 Maintenance – Machinery, Equipment & Furniture	40,000
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		

Reasons for Variation in performance

procurement of consultant to equip the Ministry drivers, machine operators with up to date skills in defense driving still underway.

Procurement of Uniforms and other corporate wear for drivers is still underway

Total	169,425
GoU Development	169,425
External Financing	0
AIA	0

Output: 03 Ministry Support Services

	Item	Spent
04 Regional Senior management meetings on sector performance held at the regions,	221003 Staff Training	9,375
48 Senior Management Meetings held at the MWE headquarters and 12 Top Policy Meetings held.	221008 Computer supplies and Information Technology (IT)	1,500
	225001 Consultancy Services- Short term	70,000
	227001 Travel inland	30,161
	227004 Fuel, Lubricants and Oils	13,000
	228001 Maintenance - Civil	6,024
	228002 Maintenance - Vehicles	5,940

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Done			
		Total	136,000
		GoU Development	136,000
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done	Carried out monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations .	211102 Contract Staff Salaries	135,000
		212101 Social Security Contributions	11,790
Bio-metric Identification cards procured		221007 Books, Periodicals & Newspapers	16,278
	Procured a service provider for making employee Bio-metric Identification cards	221008 Computer supplies and Information Technology (IT)	5,000
Uniforms and other corporate wear procured.		221011 Printing, Stationery, Photocopying and Binding	22,499
A consultant for reviewing of the Ministry of Water and Environment organizational structure procured.	Continued with the procurement of Uniforms and other corporate wear .	221012 Small Office Equipment	6,250
		224005 Uniforms, Beddings and Protective Gear	44,985
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	33,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	7,570

Reasons for Variation in performance

A consultancy for reviewing of the Ministry of Water and Environment organizational structure will be procured in the next quarter with the release of funds.

Done

Total	344,371
GoU Development	344,371
External Financing	0
AIA	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Electronic records management system developed.	Continued with the procurement of development of Electronic mobile cabinet.	Item	Spent
Records audit held in deconcentrated structures/registries.	Records audit quarterly done in all deconcentrated structures/ registries. Records updated at head main registry and deconcentrated structures.	221007 Books, Periodicals & Newspapers	3,056
Records updated at head main registry and deconcentrated structure.	Both confidential and open files created and tone covers replaced. Monitoring and evaluation of records and registries in deconcentrated structures quarterly done.	225001 Consultancy Services- Short term	72,289
Both confidential files and open created and tone covers replaced.	Pension registry developed and continuously maintained.	227001 Travel inland	11,105
Capacity development of registry staff/ ministry staff/other entities and interns.		227004 Fuel, Lubricants and Oils	8,000
Monitoring and evaluation of records and registries in deconcentrated structures done.			
Pension registry developed.			

Reasons for Variation in performance

Done

Procurement of development of Electronic mobile cabinet still underway

Total	94,449
GoU Development	94,449
External Financing	0
AIA	0

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)	124,300
		262201 Contributions to International Organisations (Capital)	74,450

Reasons for Variation in performance

Done

Total	198,750
GoU Development	198,750
External Financing	0
AIA	0

Output: 53 Transfers to other Government Units

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,896,773
20 Ha Forest plantations established;	Procured journals.	263204 Transfers to other govt. Units (Capital)	1,994,927
8 hectares of Demo plots established; Project vehicle fleet maintained	Renovation of a dining hall progressed to 70% completion level done.		
Library Materials procured and renovation of a dining hall done.	Completed construction of the second phase of the wall to make it 50% completion for this FY.		
Construction of a perimeter wall to 50% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Continued with 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.		
A botanical garden established	Consultancy for Botanical garden has been sourced and work commenced.		
Procurement of Tractor done	Procurement of the Tractor still underway as the payment was made and waiting for delivery by the supplier.		
ICT accessories procured	Procurement of Internet services done		
Reasons for Variation in performance			
On course.			
Procurement still underway			
Done			
Total			3,891,700
GoU Development			3,891,700
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	Continued with procurement of 04 all in one desktops and 08 laptops, 02 printers, 02 LCD Projectors and 05 Wireless Access Points. Commenced procurement of Microsoft office- 2019 professional (300 licences)	281504 Monitoring, Supervision & Appraisal of Capital work	385,000
10 21" screen all in one desktops and 30 Laptops procured	Continued with procurement of a mobile public audio system	312213 ICT Equipment	155,214
2 Shared Network Drive procured			
5 Heavy Network Copies procured			
2 Network Scanners procured			
A mobile Public Audio System procured			

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement still underway

Total	540,214
GoU Development	540,214
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

3 vehicles for the Ministers procured	Procured one Vehicle for the Director Water Resources Management.	Item	Spent
		311101 Land	126,000
	Carried out surveying and demarcation of Ministry of Water and Environment Headquarters land and Water Resources Institute. 4ha of the institute land was surveyed, divided and part of the land was given to Ministry of Tourism.	312201 Transport Equipment	424,500

Reasons for Variation in performance

Procurement for Ministers Vehicles still ongoing and is expected to be delivered in the Fourth quarter of the FY 2020/21

Total	550,500
GoU Development	550,500
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured	Continued with the procurement of office furniture and fittings as the supplier is to phased supply according to the floor of the MWE offices at the headquarters. 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.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	625,680
		312203 Furniture & Fixtures	225,600

Reasons for Variation in performance

Phased supply of the furniture underway.

Total	851,280
GoU Development	851,280
External Financing	0
AIA	0

Arrears

Total For SubProgramme	7,312,724
GoU Development	7,312,724
External Financing	0

Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		AIA	0
		GRAND TOTAL	356,745,296
		Wage Recurrent	4,909,753
		Non Wage Recurrent	1,173,003
		GoU Development	229,253,520
		External Financing	121,409,020
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 02 Administration and Management services

Smooth day to day Operations of the department supported	All permanent and pensionable staff salaries paid for the month of October, November and December	Item 211101 General Staff Salaries	Spent 411,153
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Reasons for Variation in performance

Achieved as planned

Total	411,153
Wage Recurrent	411,153
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	411,153
Wage Recurrent	411,153
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.	A virtual Quarterly O&M Review meeting with WASH stakeholders conducted.	Item 211102 Contract Staff Salaries	Spent 69,711
Management structures for the O&M of the solar schemes and drilled boreholes formed and trained	O&M framework disseminated to District Water Officers in Centrsal regionWASH stakeholders	211103 Allowances (Inc. Casuals, Temporary)	75,000
O&M framework disseminated to WASH stakeholders	Management structures for the ooperation and Maintenance of all the 73 drilled boreholes and 325 boreholes rehabilitated were formed and trained.	212101 Social Security Contributions	26,099
Communities around the newly constructed and rehabilitated boreholes sensitised on gender and HIV/AIDS	Community sensitization focusing on infrastructure ownership, operation, management and HIV/AIDS conducted for all the communities where the 73 borehole where drilled	221008 Computer supplies and Information Technology (IT)	7,000
		225002 Consultancy Services- Long-term	17,555
		227001 Travel inland	50,125
		227004 Fuel, Lubricants and Oils	16,625
		228002 Maintenance - Vehicles	5,385

Reasons for Variation in performance

Limited funds affected the spread of activities to some of the planned areas
Output achieved as planned

Total	267,500
GoU Development	267,500
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 03 Promotion of sanitation and hygiene education

Sanitation and hygiene sanitation survey on critical requirements conducted around the Kanyabwanga and Mbunga Nyakazinga Water supply areas	Sanitation and Hygiene sensitization done for all the 73 sites where hand pumped and production wells were drilling. Communities around Kanyathe 40 solar powered mini pipes systems were sensitized on the sanitation practices expected before they are connected	Item	Spent
		211102 Contract Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		212101 Social Security Contributions	4,886
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Sanitation activities around Mpunga Nyakazinga and Kabuyanda WSS not yet done since the projects had not commenced fully

Total	107,386
GoU Development	107,386
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	"Site Visits made to the proposed source of water for Mbunga Nyakazinga GFS to find out whether it is sufficient. 40 sites where the Solar powered systems are being constructed were monitored to establish the progress of works done and ensure quality of the work"	Item	Spent
		211102 Contract Staff Salaries	8,106
		211103 Allowances (Inc. Casuals, Temporary)	40,750
		221011 Printing, Stationery, Photocopying and Binding	2,493
		227001 Travel inland	3,875
		227002 Travel abroad	7,325
		227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	675

Reasons for Variation in performance

No major variation from the planned output

Total	76,724
GoU Development	76,724
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased and Project affected persons compensated	Land compensation for the project of Nyabuhikye kikyenyke	Item	Spent
		311101 Land	194,849

Reasons for Variation in performance

Achieved as planned

Total	194,849
GoU Development	194,849
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Constructed Mpungu-Nyakzinga WSS (Kasese)-30%, Kanyabwanga (Mitooma)-25%, Kabuyanda (Isingiro)-100%	Lirima II GFS was constructed to 99% completion with 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 100% completion.	Item	Spent
Draft Engineering designs for system in Teso and Karamoja region submitted	Mbunga Nyakazinga GFS-Inception report submitted and reviewed by contract Management Team. Topographic Survey completed and survey profiles produced.	281502 Feasibility Studies for Capital Works	312,500
Retention for completed schemes paid.	Under Lot 1 comprising of 20 sites, 19 sites have been handed over and are at 60% completion with 100% completion of the pump houses and 70% completion of the transmission and distribution pipe network.	281503 Engineering and Design Studies & Plans for capital works	303,530
Constructed 20 mini solar powered piped systems to 50%	Under Lot 2, all 20 sites, were handed over to the contractor and are at 60% completion with construction of the pump houses at 100% completion and the transmission and distribution pipe network at 70% completion.	281504 Monitoring, Supervision & Appraisal of Capital work	25,000
Constructed 20 mini solar powered piped systems to 50%	Supported Nagojje solar system in Mukono to replace an inverter and conducted a refresher training and inverter resetting in Iningo solar powered system in Serere.	312104 Other Structures	1,638,764
A minimum of 2 Solar powered mini piped schemes maintained and repaired	Remote Monitoring technology installed on 30 completed solar systems to enable timely response to Operation and Maintenance issues	312301 Cultivated Assets	100,000

Reasons for Variation in performance

No major variance from the plan
Output achieved as planned
Output achieved as planned

Total	2,379,794
GoU Development	2,379,794
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 chronically broken down boreholes rehabilitated	325 boreholes rehabilitated across the country in Kiboga (13), Rukiga(10), Mukono(47), Kayunga(44), Wakiso(1), Kamuli(20), Kitgum(30), Lamwo(30), Pader(30), Alebtong (31), Arua(16), Terego(15), Yumbe(12), Moyo(26)	Item	Spent
Drilled a mix in composition of 115 point water sources(production wells, hand pumps, large diameter wells) in different districts with low water coverage	73 point water sources were drilled across the country (64 hand pumps and 9 production)- Serere-14, Soroti- 3, Mukono-11 Kamuli- 10, Nakaseke -7, Budaka-1, Luwero-1, Kibuku- 5, Moyo- 5, Kumi -3, Kaberamaido- 2, Katakwi- 1	312104 Other Structures	12,386,282
Purchase of ground water equipment for drilling and siting			

Reasons for Variation in performance

Output achieved as planned

Due to the covid-19 outbreak, there was need to repair more sources that the communities had failed to manage thus the number going higher than planned figures

Total	12,386,282
GoU Development	12,386,282
External Financing	0
AIA	0
Total For SubProgramme	15,412,536
GoU Development	15,412,536
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

Management structures for Lukalu Kabasanda, and Kahama II trained	One Advocacy meeting held with the community members from each of the water supply systems of Lukalu WSS, Orom GFS and Kahama II GFS to discuss the issues of payment for connections.	Item	Spent
Sensitisation of communities on effects of climate		211102 Contract Staff Salaries	13,371
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,708
		225002 Consultancy Services- Long-term	925
		227001 Travel inland	16,425
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	12,882

Reasons for Variation in performance

Planned output achieved however, the limited funding availed under this output line has reduced the number of engagements with the communities in the different water supply schemes

Total	64,061
GoU Development	64,061
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 03 Promotion of sanitation and hygiene education

Sanitation and hygiene Baseline survey conducted for the Orom, Lukalu-Kabasanda, Kahama, highway sanitation facility Project areas .	Under Lukalu Kabasanda WSS, 240 Household connections verified and approved. A total of 113 households had paid up connection/application fess and 6 household have so far been connected.	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,229 1,750 17,188 14,422
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Reasons for Variation in performance

Output achieved as planned

Total	36,588
GoU Development	36,588
External Financing	0
AIA	0

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

Water Quality and Recharge Level Monitoring of appropriate technologies and approaches for water and sanitation	A basic laboratory for testing the quality of drinking water was established at the ATC offices to aid technology profiling and certification. Installed a mobile training and technology promotion facility with fully fledged equipment A community group of 25 members in Busaana Sub-county, Kayunga district was trained on construction, operation and maintenance of a low cost Fossa Alterna toilet and Bio gas toilets that follows in category of ecological sanitation.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,221 8,249 1,391 1,750 4,954 12,500 7,500 1,320
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Reasons for Variation in performance

No major variation from the plan

Total	48,885
GoU Development	48,885
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, Lukalu Kabasanda, water supply, Nyarwodho GFS extension, Upper sips extension	3 Monthly site meetings were held for Orom GFS in Kitgum, Kahama II in Ntungamo and Lukalu Kabasanda Water Supply System in Butambala were technical issues about the project were discussed.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,425 10,000 5,250 15,200 4,368
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variation from the planned output

Total 45,243

GoU Development 45,243

External Financing 0

AIA 0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased and project affected persons compensated	Payment made for land for Shuuku Masyoro and Nyabuhikye Kikyenyke	Item	Spent
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Reasons for Variation in performance

Output achieved as planned

Total 0

GoU Development 0

External Financing 0

AIA 0

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

Constructed Orom -80%, Lukalu kabasanda 100%,and extension of Nyarwodho GFS & Upper Sippi GFS	Kahama II piped water system was constructed to 70% completion. Construction works of the source intake are at 70%, 2 sedimentation and collection tanks at 98%, pumping mains at 98%, 2 pump and generator houses and 75% completion of the distribution line . 2 chlorine houses at 90% completion, Office block, the guard house and attendants houses were all constructed to 95% completion, reservoir tanks to 55% and pressure break tanks to 25% completion.	Item	Spent
Rehabilitation of Ayara WSS-10%		281503 Engineering and Design Studies & Plans for capital works	1,382
Retention Paid for Bukedea,(Bukedea) Rwebisengo-Kanara (Ntoroko),Nyabuhikye Kyikenykye Constructed highway facility to 100% completion		312104 Other Structures	12,061,820
		312301 Cultivated Assets	50,000

Lukalu Kabasanda WSS was constructed to 80% completion with all the buildings roofed, plastered and undercoat applied,Fencing including gates completed for the 2 sites where the Borehole were drilled.: All boreholes test- pumped to re-confirm yield and a pump cap installed at Lukalu borehole.

Protection of Springs: Sedimentation tank, collection tank, and interconnecting pipes completed. Fencing, including gate - all complete.2.7km of Transmission pipeline laid, Distribution: 22.7km of the distribution network have been laid laid and back filled. Office building: Roofed, plastered, floor tiling done and undercoat applied. 3-stance Public Toilets: Roofed, plastered, floor tiling done and undercoat applied .Office Building: Roofed,

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

plastered, floor tiling done and undercoat applied. Plumbing installations partially complete.

Reservoir: Fencing and Gate installation complete. Reservoir tank installation ongoing. All structures roofed (Chlorine, house, Pump house and Ecosan toilet).

Orom GFS was constructed to 68% completion with 3 supply areas of Agoromin city, Lakwanga, Katwokwo out of 6 sites having running water 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
Highway sanitation facility constructed to 75% completion. Construction of toilet at 78%, Attendants house at 78% with roofing completed, Lock ups and restaurants at 75% with roofing completed. Site clearance works at 68% completion

Reasons for Variation in performance

Highway sanitation facility constructed to 75% completion. Construction of toilet at 78%, Attendants house at 78% with roofing completed, Lock ups and restaurants at 75% with roofing completed. Site clearance works at 68% completion
Output achieved as planned

Total	12,113,202
GoU Development	5,193,202
External Financing	6,920,000
AIA	0
Total For SubProgramme	12,307,980
GoU Development	5,387,980
External Financing	6,920,000
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
Communities around Nyamugasani WSS sensitised on impact Environment and Social aspects of the project	Shortlisting report for the consultancies to do stakeholder engagements for Bitsya and Nyamugasani GFS done. 225002 Consultancy Services- Long-term	99,510
Proposed Scope of work and project areas mapped where community mobilisation and sensitisation activities will be done for the 3 Water supply systems in Kiryandongo.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

the long procurement protocols with the World bank affect the speed of implementation

Total	99,510
GoU Development	0
External Financing	99,510
AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Conduct sanitation and hygiene Baseline surveys for Bitsya and Nyamugasani GFSs.	Shortlisting report for the consultancies to do stakeholder engagements for Bitsya and Nyamugasani GFS done.	227001 Travel inland	7,500
		228002 Maintenance - Vehicles	4,932
Information Educationa and Communication material on Sanitation produced for Nyamugasani	Proposed Scope of work and project areas mapped where sanitation activities will be done for the 3 Water supply systems in Kiryandongo.		

Reasons for Variation in performance

the long procurement protocols with the World bank affect the speed of implementation

Total	12,432
GoU Development	12,432
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land purchased and project affected persons compensated in Nyamugasani , Bitsya GFSs and the 16 RGCs	Payment made for land in Shuuku Matsyoro and Nyabuhikye Kikyenkye GFS.	311101 Land	258,873

Reasons for Variation in performance

no major variation from the plan

Total	258,873
GoU Development	258,873
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Constructed Nyamugasani(Buhweju) GFS to 15% and Bitsya (Kaseke) to 5% completion Constructed 16 RGC piped solar systems (countrywide)-10% completion	Technical Evaluation report for Nyamugasani GFS was submitted to the World Bank and comments raised by the bank were sent back. Design Review studies commenced for Bitsya GFS. Inception Report for the 3 Rural Growth Centres piped systems in Kiryadongo District approved. Final design and procurement documents submitted to the World bank for Approval for the remaining 13 systems.	Item 281501 Environment Impact Assessment for Capital Works 312104 Other Structures	Spent 8,637 165,600

Reasons for Variation in performance

the long procurement protocols between the World banking the ministry affect the speed of implementation of work

Total	174,237
GoU Development	165,600
External Financing	8,637
AIA	0
Total For SubProgramme	545,053
GoU Development	436,905
External Financing	108,147
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

Dissemination of District Water and Sanitation Conditional Grant Guidelines Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II prepared for the projects	District Water and Sanitation Conditional Grant Guidelines and the Environmental Guidelines To Local Governments For Strengthening Compliance With Safeguards Requirements In Development Projects disseminated to all LGs	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 427,149 9,950 45,506 25,000 10,035 104,859 7,290
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Reasons for Variation in performance

Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II not prepared for the project since design reviews are yet to be completed that will guide on the actual target communities.

Total	629,789
GoU Development	629,789
External Financing	0
AIA	0

Output: 02 Administration and Management services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Advocacy conducted with the District Leadership for Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project area.	The department operations were fully supported including facilitating both the staff based at the headquarters and at the regional offices during the quarter.	Item	Spent
		211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	5,075
		221001 Advertising and Public Relations	11,752
		221002 Workshops and Seminars	33,400
		221003 Staff Training	37,500
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		225001 Consultancy Services- Short term	434
		227001 Travel inland	8,244
		282103 Scholarships and related costs	11,682

Reasons for Variation in performance

Advocacy meetings not yet conducted with the District Leadership for Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project areas since the design review process of the projects is not yet complete.

Total	135,087
GoU Development	135,087
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene pre construction surveys conducted for Isingiro, Shuuku Masyoro II, Potika and Bukedea II .	Global Hand Washing Day Commemoration held at under the theme "Hand Hygiene for All"	Item	Spent
		211102 Contract Staff Salaries	9,901
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		212101 Social Security Contributions	1,860
		225002 Consultancy Services- Long-term	15,150
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Sanitation and hygiene campaigns in Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II are yet to be done since design review works have not yet been completed.

Total	66,911
GoU Development	66,911
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly performance reports for the local governments and department compiled	"Quarterly performance reports for the local governments and department compiled . Site visits conducted to Bwera, Bukedea II project areas to identify the proposed source of water.	Item	Spent
Site preparatory visits conducted to Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea project area.	Technical Support Teams visited the LGs to follow up on the implementation of the new activities planned for the financial year"	211102 Contract Staff Salaries	22,400
Quality assurance monitoring visits conducted to LGs in line with the water grant		211103 Allowances (Inc. Casuals, Temporary)	8,125
		212101 Social Security Contributions	2,191
		221011 Printing, Stationery, Photocopying and Binding	3,750
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	24,439
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Due to limited funding, the other sites of isingiro, Potika and Shuuku Masyoro II could not be visited.

Total	85,905
GoU Development	85,905
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased and project affected persons compensated	no transaction done	Item	Spent
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Reasons for Variation in performance

no funds available so no variance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Engineering designs reviewed for Potika, Shuuku Masyoro II and Isingiro WSS	Technically commissioned Shuuku Matsyoro I GFS	Item	Spent
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,	Contract sList of all proposed potential sites compiled from the 17 districts from the sub counties with the lowest water coverage.	281503 Engineering and Design Studies & Plans for capital works	500,000
	Contract for design of the solar systems at signing stage	312104 Other Structures	344,650

Reasons for Variation in performance

Final approvals funds for construction for the 4 GFSs is still pending clearance from cabinet.
Output achieved

Total	844,650
GoU Development	844,650
External Financing	0
AIA	0
Total For SubProgramme	1,762,341

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,762,341
		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	969,041

Reasons for Variation in performance

This activity was carried out as planned.

Total	969,041
Wage Recurrent	969,041
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	969,041
Wage Recurrent	969,041
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Q2 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.	Q2 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.	Item	Spent
		211101 General Staff Salaries	14,012

Reasons for Variation in performance

This activity was carried out as planned.

Total	14,012
Wage Recurrent	14,012
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	14,012
Wage Recurrent	14,012
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 80 Construction of Piped Water Supply Systems (Urban)

Achieve 100% completion of road works.	The 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.	Item	Spent
Achieve 100% of landscaping works.		312104 Other Structures	6,024,187
Digester Equipment installation at 92%.			
Monitoring & Evaluation of the Plant Performance.			

Reasons for Variation in performance

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

Total	6,024,187
GoU Development	4,000,000
External Financing	2,024,187
AIA	0
Total For SubProgramme	6,024,187
GoU Development	4,000,000
External Financing	2,024,187
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Outputs Provided

Output: 01 Administration and Management Support

Project Staff Training and Capacity building has been postponed due to the restrictions imposed by of Covid - 19	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
AquaDAF, Filter, Raw Water Pump Station, Sludge thickeners, and Clear Water Tank Walls - 100% completed.	The overall progress of the Katosi water treatment plant works is at 90%. 75% of the pipe laying along the pumping main was achieved, Complete civil works for the clear water pump house & installation of the E&M equipment are ongoing. Roofing of tank no.3 and tank no.4 at Nsumba reservoir site completed. Water tightness testing and tanks interconnections ongoing.	Item 312104 Other Structures	Spent 12,015,533
Administration building and canteen – second floor concrete works completed.			
Laying of pumping mains from Katosi to Nsumba reservoir – 4km.			
Nsumba reservoir construction completed.			
Installation of electro mechanical equipment 30% i.e. drinking water and backwash pumps, control panels, mixers, etc.	Overall project progress for Construction of the Katosi (Nsumba)-Kampala (Naguru) transmission mains is estimated at 98.6%, 50.7km out of 51.6km of pipeline has been laid. Construction of the chambers was done, & both the inlet & outlet pipe sections completed.		
Intake structure and offshore pipeline completed	Project is at works tendering stage with evaluation of financial proposal on going, NEMA clearance for ESIA report secured was secured and Financial proposals were opened.		
Casting of roof slab for Sonde reservoir completed.			
Finishing of reservoir wall surfaces done.			
Completion of water tightness testing for reservoir.			
Earth works at Nalukolongo FSTP commence.			
Procurement of goods initiated.			
Construction of toilets commence			

Reasons for Variation in performance

Total	12,015,533
GoU Development	1,000,000
External Financing	11,015,533
AIA	0
Total For SubProgramme	12,015,533
GoU Development	1,000,000
External Financing	11,015,533
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, 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
		221002 Workshops and Seminars	20,000
		221004 Recruitment Expenses	3,750
		221007 Books, Periodicals & Newspapers	500
		221011 Printing, Stationery, Photocopying and Binding	12,500
		221014 Bank Charges and other Bank related costs	300
		223004 Guard and Security services	7,200
		223005 Electricity	600
		223006 Water	750
		227001 Travel inland	71,775
		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	287,450
GoU Development	287,450
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Training of WSSB conducted members in the completed towns	Stakeholders engaged in Amudat, Oruwamuge, Kacheri, Morulem, Alerek and Namalu.	Item	Spent
Stakeholder engagements held	Grid extensions to Namalu, Oruwamuge and Amudat are under procurement	221002 Workshops and Seminars	12,600
Main grid power extensions made		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	7,400
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Delay in procurement. Contract awaiting signature.

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

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Baseline surveys conducted in Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	Namalu WSS baseline survey done	Item	Spent
		221002 Workshops and Seminars	16,525
		227001 Travel inland	16,500
		228002 Maintenance - Vehicles	4,475
WASH training (1st & 2nd training)			

Reasons for Variation in performance

Insufficient funds to carry out all the planned baseline surveys.

Total	37,500
GoU Development	37,500
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	Construction works supervision of Alerek and Morulem WSS done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,725
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	25,225
GoU Development	25,225
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Stakeholders meetings/engagement in towns identified for project implementation.	Land acquisition for Namalu in advance stages Engagements done in Amudat, Alakas, Karita, Iriri, Lorengedwat Demarcation of land done in Lorengedcora, Loregae	Item	Spent
		311101 Land	10,000

Reasons for Variation in performance

Delays in the process of land acquisition.

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

Phase one of the construction of Ministry of Water and Environment Karamoja regional office block completed.	Construction is at 55% physical progress. Formwork to receive second floor slab ongoing	Item 312101 Non-Residential Buildings	Spent 370,000
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Reasons for Variation in performance

Slow progress of implementation of works by the contractor.

Total	370,000
GoU Development	370,000
External Financing	0
AIA	0

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

Computers and accessories delivered.	Specifications for ICT equipment have been developed. The documents have been submitted to Contracts Committee.	Item 312213 ICT Equipment	Spent 7,500
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Reasons for Variation in performance

Delays in the procurement process.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement and distribution of assorted pipes, water meters and fittings.	Procurement of pipes meters and fittings to continue upon the confirmation of availability of funds.	Item 312202 Machinery and Equipment	Spent 75,000
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Reasons for Variation in performance

Procurement of pipes meters and fittings to continue upon the confirmation of availability of funds.

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete expansion of Morulem (30%), Alerek (100%) and Namalu (100%)	Morulem expansion is at 60%, Alerek expansion is at 75% Namalu expansion is yet to start.	Item	Spent
		281502 Feasibility Studies for Capital Works	25,000
	Designs in Amudat II, Tokora and Losilang are at 50%	281503 Engineering and Design Studies & Plans for capital works	125,000
		312104 Other Structures	480,000

Reasons for Variation in performance

Land challenges delayed commencement of Namalu expansion.

Limited funding led to halting procurement of design of Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk

Total	630,000
GoU Development	630,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Inception and feasibility study done.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	32,500

Reasons for Variation in performance

Insufficient funds to carry out the planned designs.

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0
Total For SubProgramme	1,500,175
GoU Development	1,500,175
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)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Laying of 625 Km of pipes quarterly.	A total of 85.9 Km of water mains have been extended in all NWSC service areas during the second quarter FY 2020/21.	Item	Spent
Construction of Public stand Pipes (875 PSP).		312104 Other Structures	14,000,000
Connection of new Customers(17500 connections)	In addition, 14,195 new customers have been connected to water supply network, and 598 Public Stand Post installed during the quarter.		
Completion of foundation works for clarifiers, filters, clear water tank.	Construction of filters, clarifiers & clear water tank well completed.		
Completion of aerators and flocculators.	Procurement of land initiated and ongoing		
Completion of backwash water tank and new reservoir tank works.			

Reasons for Variation in performance

Total	14,000,000
GoU Development	14,000,000
External Financing	0
AIA	0
Total For SubProgramme	14,000,000
GoU Development	14,000,000
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
38 staff Remunerated and performance appraised.	38 staff remunerated and performance were appraised, office establishment, running and coordination was done.	Item	Spent
Office establishment, running and coordination done	One staff training was conducted for staff on Financial analysis of Engineering Projects	211102 Contract Staff Salaries	145,000
01 steering committee meeting held.		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	14,500
		221001 Advertising and Public Relations	10,000
		221007 Books, Periodicals & Newspapers	1,000
		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
		222002 Postage and Courier	1,000
		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

Steering committee meetings were not held due to financial expenditure priorities (guidance from MoFPED on priority expenditures) and difficulty envisaged in maintaining COVID SOPs for members

Total	261,500
GoU Development	261,500
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 incorporated in all activities related to development of piped water Supply system in Binyiny, Manafwa, Kanapa, Bulangira, Nasutani, Nakabira	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

Establishment of O&M structures for Kanapa, Natusani and backup support provided for piped water supply systems in 03 towns of Binyiny, Namwiwa and Bulopa

Backup support was provided for completed piped water supply systems in 02 towns of Namwiwa and Bulopa

Item	Spent
221002 Workshops and Seminars	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000
227001 Travel inland	11,250
227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Construction of piped water system in Binyiny was still ongoing. Construction of Kanapa and Nasutani did not start during the period thus O&M structures were not established accordingly.

Total	39,250
GoU Development	39,250
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

04 Sanitation and hygiene campaigns were conducted in Kanapa, Nakabira, Manafwa TC, and Bulangira TC

Item	Spent
221002 Workshops and Seminars	8,750
221011 Printing, Stationery, Photocopying and Binding	5,000
225002 Consultancy Services- Long-term	42,500
227001 Travel inland	15,000
227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

Output was achieved as planned

Total	81,750
GoU Development	81,750
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 6 towns of Binyiny, Namwiwa, Bulopa, Kanapa, Nakabira and Manafwa TC.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 6 towns of Manafwa TC, Bulopa, Binyiny, Kanapa, Nakabira and Namwiwa	Item	Spent
		221002 Workshops and Seminars	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 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

Mobilization 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

Construction works were substantially completed.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement initiated for office furniture	Item	Spent
	312203 Furniture & Fixtures	5,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Office furniture and fittings to be procured in Q3.

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

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

	Item	Spent
Construction works of piped water systems in 02 towns of Kanapa and Natusani completed.	Construction of 01 piped water System in Binyiny town continued to 88% completion level	281502 Feasibility Studies for Capital Works 20,000
Designs of piped water systems completed in 02 towns of Ngenge and Chepskunya.	Retention cleared for constructed systems of Bulegeni, Bulopa, 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	6,000,000

Reasons for Variation in performance

Construction Completion for Kanapa and Nasutani were rescheduled for FY 2021-22 due to budget shortfalls however, construction will commence this FY 2020-21(in the subsequent quarters). Activities were interrupted by outbreak of Covid 19.

Designs for Ngenge and chepskunya not yet started as funds were prioritised to clear outstanding balances.Documentation to enable procurement of consultants is being prepared.

Total	6,082,500
GoU Development	6,082,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Spent
Feasibility study and design of a Feacal Sludge Management System in Bunambutye(IDP) commenced.	Assessment of potential land for development ongoing.	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

Fund for this output were re- allocated to construction of piped water systems

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	6,619,000
GoU Development	6,619,000
External Financing	0
AIA	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Administration and Management Support			
Office Coordination and running done (staff salary paid, utility bills paid).	Office utility bills and staff salary paid up to 31st December 2020.	Item	Spent
One (01) quarterly meeting held.	01 planning meeting for quarter two held to harmonize the outputs with the available funds.	211102 Contract Staff Salaries	195,000
One (01) quarterly progressive report prepared.	01 progressive report for quarter two prepared and submitted on time to the MWE headquarters.	221001 Advertising and Public Relations	25,000
01 documentary and 02 News paper Article produced.	The Permanent Secretary (MWE), with support from WSDF-SW, visited and commissioned 02 water supply systems and sanitation projects for Buyamba (in Rakai) and Kashaka-Bubaare (in Mbarara districts). A total of 58 villages (Buyamba: 24, Kashaka-Bubaare: 34), and a design population of 33,823 (Buyamba: 7227, Kaskaka-Bubaare: 26,596) are benefiting from the 02 projects.	221002 Workshops and Seminars	5,000
One (01) formal staff training carried-out.		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	15,750
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	500
		222001 Telecommunications	2,000
		222002 Postage and Courier	250
		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
		227001 Travel inland	15,000
		227002 Travel abroad	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

A joint regional field visit organized with the Natural Resources Committee Members of parliament and other stakeholders be implemented after the election calendar.

Funds spent on travel abroad were used to clear arrears with travel agencies.

Total	418,000
GoU Development	418,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Water operator(Umbrella organisation and NWSC) involved in the management of the 03 water systems in Karago-II, Kasese Mini-solar systems, Igorora, gazetted and appropriately trained. Communities (with on-going projects) sensitized on cross-cutting issues(gender and equity, HIV/AIDS and Environment) WSDP-SW's interventions published through radio-talk shows, spot messages, jingles and drama.	Gazette instruments are being prepared for UWS-MW: Bigando and Nyakatonzi mini-solar schemes (in Kasese), UWS - SW: Igorora (in Ibanda), NWSC: Karago (in Kabarole). 02 Community sensitisation meetings (01 for each project site) were conducted in Bigando and Nyakatonzi (Kasese district).	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 55,125 8,269 1,000 3,000 15,000 15,000 4,000 2,000

Reasons for Variation in performance

Output was achieved as planned

Total	103,394
GoU Development	103,394
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. Survey follow-up carried-out in Karago-II, Kasese Mini-solar systems, Igorora.	EIA for Karago water and sanitation project was completed.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 200 2,000 1,000 7,000 800 1,000
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Reasons for Variation in performance

Sanitation campaigns shall be done in Q3

Total	24,000
GoU Development	24,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: 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 monthly site meetings /Supervision visits, and O&M activities with Umbrella Authorities /NWSC carried-out for piped water systems in Karago-II, Kasese Mini-solar systems, Igorora.	03 site meetings (01 for each project site) for Karago-II, Kasese Mini-solar systems, Igorora were conducted The draft report for a Regional Baseline Survey for the new Project has been prepared to 80% completion level.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 75 1,000 1,000 2,000 1,000 2,000 18,000 10,000 2,000

Reasons for Variation in performance

Output achieved as planned

Total	49,075
GoU Development	49,075
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land titles processes carried-out in 03 project towns of Karago-II, Kasese Mini-solar systems, Igorora.	Land title for MWE-SW Regional Office was secured. Processes are under-way to secure titles for the three projects under construction.	Item 311101 Land	Spent 55,000
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Reasons for Variation in performance

Processes for securing land titles are still ongoing

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Second Office Block continued	Construction works for the 2nd office block for MWE-SW region still at 15% completion level.	Item	Spent
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Reasons for Variation in performance

Construction works are still ongoing

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Computers and printers were delivered	Item	Spent
		312213 ICT Equipment	10,000
Reasons for Variation in performance			
Output was achieved as planned			
		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 continued	Advance payment was given to the supplier	Item	Spent
		312203 Furniture & Fixtures	10,000
Reasons for Variation in performance			
Office furniture to be delivered			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of piped water system in Igorora continued to 50% and Karago-II town to 30% completion levels	Construction works have reached different completion levels in Bigando (65%), Nyakatonzi (55%) in Kasese district ; Igorora (40%)	Item	Spent
		281502 Feasibility Studies for Capital Works	75,000
		281503 Engineering and Design Studies & Plans for capital works	187,500
Designing 13 piped water systems commenced in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.	Construction works have reached different completion level in the 04 projects of: Kashaka-Bubaare (100%), Karago-I (98%), Kambuga (93%) and Lwemiyaga (76%).	281504 Monitoring, Supervision & Appraisal of Capital work	50,000
	Designing of 25 STs/RGCs reached 90% completion as drafts detailed designs were presented, but awaits approved by the Design Review Committee.	312104 Other Structures	1,030,425
	Internal designing of three (03) STs/RGCs (Bethlehem-Nabigasa, Bukinda, and Nyakashaka) reached 90% completion level but awaits approval by the DRC.		
	Contract designing a piped water system for Rubanda was signed and Procurement processes are under-way to secure individual consultants for the other towns.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Karogo-II awaits submission of the draft MoU to NWSC.

Lack of fund to complete the water resources investigations has affected piped water systems to be designed.

Total	1,342,925
GoU Development	1,342,925
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of sanitation facilities in 03 towns of Igorora, Kasese Mini-solar systems, Karago-II commenced Feasibility studies and detailed designs commenced for citywide inclusive sanitation infrastructure in (Mbarara, Fort Portal) and 08 municipalities (Bushenyi,Kasese,Ntungamo, Kabale, Kisoro, Ibanda, Sheema, Rukungirii)	Construction of 02 institutional sanitation facilities has reached different completion levels in Bigando (05%), Nyakatonzi (07%) both in Kasese district 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
		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

Land for Igorara sanitation facility has not been secured.

Total	95,608
GoU Development	95,608
External Financing	0
AIA	0
Total For SubProgramme	2,108,001
GoU Development	2,108,001
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: 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.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	18,204
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		212201 Social Security Contributions	2,251
		221001 Advertising and Public Relations	25
		221002 Workshops and Seminars	25
		221003 Staff Training	5
		221008 Computer supplies and Information Technology (IT)	12
		227001 Travel inland	330
		227004 Fuel, Lubricants and Oils	40,040
		228002 Maintenance - Vehicles	102
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		Reasons for Variation in performance	
This activity was carried out as planned.			
Total		73,993	
GoU Development		73,454	
External Financing		539	
AIA		0	

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Catchment and water source protection plans and policies developed for Kayunga-Busaana and Dokolo.	Procurement of consultancy services for design of catchment protection measures was completed and Contract signed and is at mobilization implementation stage.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		225001 Consultancy Services- Short term	20
Evaluation of firms for consultancy services to carry out review of tariff regimes and update of tariff policy.		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	7,500
Evaluation of firms to carry out consultancy services to develop Water services, technical and commercial Regulatory tools.	Procurement process of consultancy services to develop water services technical and commercial regulatory tools is ongoing. Request for Proposals was issued.		
Contract award and preparation of the inception report.	Procurement of Consultancy services for review and update of water and sanitation services tariff policy is ongoing. Request for proposals was issued.		
Contract award and preparation of the inception report.	Procurement process of consultancy services to develop water services technical and commercial regulatory tools is ongoing. Request for Proposals was issued.		
	Contract for consultancy services for strengthening community planning, mobilization, training and management arrangements in small towns water supply and sanitation systems was awarded and signed.		
	Scoping studies carried out in Kayunga-Busaana, Buikwe, Nakasongola and Dokolo. Kyenjojo-Katooke is still ongoing		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	20,020
GoU Development	20,000
External Financing	20
AIA	0

Output: 04 Backup support for Operation and Maintainance

Evaluation and contract award	Procurement to continue upon the confirmation of availability of funds.	Item	Spent
	Procurement to proceed upon the confirmation of availability of funds		
Evaluation and contract award.	Procurement to continue upon the confirmation of availability of funds.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Procurement to continue upon the confirmation of availability of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hygiene and sanitation promotion campaigns conducted in Kayunga, Busaana, Dokolo and Nakasongola	Hygiene and sanitation promotion campaigns conducted in Kayunga-Busaana and Dokolo.	221001 Advertising and Public Relations	6,997
Contract award and preparation of the inception report.	Contract awarded and inception report has been prepared.	221011 Printing, Stationery, Photocopying and Binding	900
		225002 Consultancy Services- Long-term	51,672
Contract award and preparation of the inception report.		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

This activity was carried out as planned.

Total	91,969
GoU Development	91,892
External Financing	77
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Land purchased for installation of WSS assets in Buikwe	All Consent forms for Dokolo were also signed and received. The C.G.V concluded the field visit and finalized the valuation report. Processing of payment for the Project Affected Persons (PAPs) is ongoing.	311101 Land	71,323

Reasons for Variation in performance

Delays in acquiring the necessary approvals for land purchase.

Total	71,323
GoU Development	71,323
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue construction works in Kayunga-Busaana (20%) and Dokolo (25%)	Construction of Kayunga-Busaana and Dokolo Piped water supply and sanitation systems is ongoing and is currently at 29% and 36% respectively.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 500
Inception report prepared and feasibility study commenced.	Consultancy services contract for feasibility designs for Uganda Strategic program for climate change resilience was signed and is at mobilization implementation stage.	281504 Monitoring, Supervision & Appraisal of Capital work	15,000
Detailed designs developed for Bundibugyo, Buikwe, Kamuli, and Kapchorwa	Design reviews for Dokolo, Kayunga-Busaana, Kyenjojo-Katooke, Nakasongola, Bundibugyo, Buikwe and Kapchorwa water supply and sanitation systems were completed.	312104 Other Structures	662,059
	Detailed design of 1 water supply and sanitation systems for 1 town (Kamuli) is ongoing.		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.
This activity was carried out as planned.

Total	677,559
GoU Development	668,850
External Financing	8,709
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Inception report completed.	Procurement process of consultancy services for feasibility study, detailed design and construction supervision of Buikwe, Dokolo and Kyenjojo FSM is ongoing (Financial evaluation stage	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 309,100
10N. institutional/public toilets constructed in Dokolo	Construction of 5 No. sanitation facilities in the town of Kayunga- Busaana is ongoing at 29%.		
	For the 7No. Sanitation Facilities in the towns of Kyenjojo-Katooke and Nakasongola, sites were handed over and construction works to commence.		

Reasons for Variation in performance

This activity was carried out as planned.
Delays in acquiring the necessary approvals.

Total	309,100
GoU Development	307,500
External Financing	1,600

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,243,964
		GoU Development	1,233,019
		External Financing	10,945
		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	88,777
		211103 Allowances (Inc. Casuals, Temporary)	6,480
		212101 Social Security Contributions	9,746

Reasons for Variation in performance

This activity was carried out as planned.

Total	105,003
GoU Development	105,003
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 Namungalwe-Kaliro and Rukungiri.	Bids for Expression of Interest were opened and Evaluation is currently ongoing.	Item	Spent
		227001 Travel inland	8,748
		227004 Fuel, Lubricants and Oils	4,750
		228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	14,818
GoU Development	14,818
External Financing	0
AIA	0

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

Ground breaking ceremony and Site handover of Namungalwe-Kaliro and Rukungiri.	The groundbreaking ceremonies to be when contractor is on site.	Item	Spent
		224005 Uniforms, Beddings and Protective Gear	9,368
	Project stakeholder engagements have been conducted in Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	5,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

The groundbreaking ceremonies to be when contractor is on site.

Total	20,618
GoU Development	20,618
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
" Compensation of land; Resettlement Action Plan implementation in the towns of Namungalwe-Kaliro and Rukungiri "	RAP report for Namasale and Kaliro-Namungalwe cluster cleared by the Chief Government Valuer (CGV). Land acquired in Namasale, MoU signed (i.e with Namasale Town Council). Process of detailed documentation still ongoing. MoUs for Kaliro and Namungalwe have been prepared, awaiting signature.	311101 Land	71,536

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	71,536
GoU Development	71,536
External Financing	0
AIA	0

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

		Item	Spent
Computers and accessories procured and delivered.	Contract signed for the procurement of assorted IT equipment.		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Supply and Installation of pipes, fittings and meters for Northern Umbrella	Pipes and Fittings for Umbrellas of Water and Sanitation; Bids were received and evaluated. The Evaluation Report was sent to Contracts Committee for approval.	312202 Machinery and Equipment	56,614
	Micro and Bulk Water Meters for Umbrellas of Water and Sanitation; Bids were received and evaluated. The Evaluation Report was approved by Contracts Committee.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	56,614
GoU Development	56,614
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 Namungalwe-Kaliro and Rukungiri.	Design review and approval of designs was carried out by the Ministry of Water and Environment and approved by The Bank.	281503 Engineering and Design Studies & Plans for capital works	36,300
Consultancy for professionalization of Umbrella Authorities carried out in Northern Region	Another set of Comments from the World Bank on the Draft RfP were received and are currently being addressed.	281504 Monitoring, Supervision & Appraisal of Capital work	31,000
Construction of Busia at 25%, Namasale 15% Namungalwe 25%. "Continue Initial site set up and delivery of materials on site. 30 Km of pipes delivered to site. Continue Initial site set up and delivery of materials on site. Foundation works commence "	Evaluation of bids submitted for Expression of Interest for consultancy services to carry out professionalization of umbrella organizations is currently ongoing. The Financial Proposals were received and Evaluated. The Combined Report was approved by Contracts Committee for Busia.	312104 Other Structures	49,354
"Continue Initial site set up and delivery of materials on site. Foundation works commence Compensation of Project affected persons at 80% "	Bid documents for works (construction) were completed and submitted to the World Bank for approval for works in Namasale and Namungalwe-Kaliro.		
"First Draft ESIA, RAP reports Final report for feasibility study "	Construction of the intake structure was synchronized with the Karuma dam construction and is now complete, pending electro mechanical installation. Procurement of works contract for the other components is ongoing. Procurement of consultant to undertake feasibility study, detailed design and works supervision is ongoing for Adjumani WSS. Mbale WSS undergoing design review by the Supervision consultant but the actual design was completed		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	116,654
GoU Development	112,875

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	3,779
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Busia at 25%, Kumi at 25%, Namasale 15%, Rukungiri 20%, Namung'alwe 25%.	The Financial Proposals were received and Evaluated. The Combined Report was approved by Contracts Committee for Busia.	Item	Spent
		312104 Other Structures	100,254
	Bid documents for works (construction) were completed and submitted to the World Bank for approval for works in Namasale and Namung'alwe-Kaliro.		

Reasons for Variation in performance

Delays in acquiring the necessary approvals.

Total	100,254
GoU Development	100,254
External Financing	0
AIA	0
Total For SubProgramme	485,497
GoU Development	481,718
External Financing	3,779
AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Tender evaluation.	Package 1: Kageera	Item	Spent
Contract documentation and negotiation.	Detailed technical designs for the works finalised	312104 Other Structures	405,584
Contract award	-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

Total	405,584
GoU Development	0
External Financing	405,584
AIA	0
Total For SubProgramme	405,584
GoU Development	0
External Financing	405,584
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
1No Staff training/ workshop conducted.		211102 Contract Staff Salaries	129,945
		212101 Social Security Contributions	86,281
		221008 Computer supplies and Information Technology (IT)	9,579
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

This activity has been carried out as planned.

Total 230,555

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	230,555
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

		Item	Spent
Technical backstopping services provided to the 6no. regional umbrella organizations.	6No. Umbrella organizations supported in O&M strategies of piped water supply systems in urban areas	211103 Allowances (Inc. Casuals, Temporary)	12,500
		227001 Travel inland	49,830
MWE staff, Umbrella Staff and Scheme operators and their staff members in Utility Management trained in Utility management.	Consultancy services for enhance commercial services in piped water supply systems under regional umbrellas of water and sanitation to proceed upon the confirmation of availability of funds.	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,000
Inception report prepared and presented.			

Reasons for Variation in performance

Consultancy services for enhance commercial services in piped water supply systems under regional umbrellas of water and sanitation to proceed upon the confirmation of availability of funds.

Total	92,330
GoU Development	92,330
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.	Review meetings held with the management of the 6 regional Umbrella Organizations.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	20,000
Billing and financial services monitoring and managing in established public water utilities developed and disseminated	Billing and financial services monitored. Schemes billing customers using standard billing software.		

Reasons for Variation in performance

This activity was carried out as planned.

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

Capital Purchases

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

		Item	Spent
Supply and delivery of computers and accessories.	Completed payment for computers previously procured. Computers and accessories have been delivered.		

Reasons for Variation in performance

This activity has been carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Initiate procurement, evaluate and award contract for the supply of butt-welding machine.	Procurement of butt welding equipment to continue upon the confirmation of availability of funds.	
	312202 Machinery and Equipment	207,500
Geographical survey equipment purchased and delivered.	Contract awarded for the supply of the terameter. Awaiting delivery.	

Reasons for Variation in performance

Delays in procurement.
Insufficient funds.

Total	207,500
GoU Development	207,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation) stands at 15%	Detailed design being prepared as a pre-requisite for the construction of construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	299,997
		312104 Other Structures	8,092,624
Construction Supervision of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	Topographical surveys carried out for Sheema/Maseruka; Ntugamo/Itojo;Rukungiri Bwambala.		
Engineering designs developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.	Siting and drilling of production boreholes in 4 towns of Maracha, Wol and Purongo.		
Installation of electromechanical equipment, meters, pipes and fittings in all the Umbrellas.	Lwamata gravity flow scheme 300 connections metered. 1,044 new connections made by the Umbrella Organizations.		
	117.7Km of pipes supplied and fitted by the regional Umbrella Organizations.		
Drilling and siting of boreholes in Gweri, Bubwaya, Namayingo, Lokung, Kuru, Lefori,Nabilatuk, Rengen, Bukomansimbi, Kamuzinda, Nakifuma	12 towns fitted with new electromechanical equipment Kyamulibwa, Kiwenda, Nakifuma, Kabembe-Kalagi, Bukomansimbi, Lwamagwa, Zigoti, Kangulumira, Nazigo.		
Supply of domestic and bulky water meters for Umbrellas of Water and Sanitation Authorities	Kopoth WSS, Jezza, Matale		
	Power extensions not carried out due to insufficient funds.		
Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation in Morulem, Kitalesa. Busunju, Namayumba2	Rehabilitation of 9 water supply schemes in Erepi-Metu, Laropi, Corner Kilak, Namasale, Paragoli, Ngai, Mitooma/Kihihi, Rushozi, Katenga		
Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Namutumba, Tirinyi-Kibuku, Katakwi, Busunju, Namayumba2	Tank installation complete in 12 towns, plumbing works ongoing in Ryakarimira, Kagulu, Kisubi, Masulita , Nakawuka, Kigorobya, Pakelle, Olilim, Karenga, Kapedo, Alebtong, Palabek. Mugyera, Nyakabingo, Kassanda and Rugombe, contractor still in Mobilization.		
Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and Sanitation in Bukuya, Alangi, Maracha			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Delays in pace of implementation by some contractors.

Scope of coverage of the original design to include the sanitation components such as institutional and public toilets.

Insufficient funds.

Power extensions not carried out due to insufficient funds.

Insufficient funds.

Insufficient funds.

Insufficient funds to carry out all the designs.

Total	8,392,621
GoU Development	8,392,621
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Kisoro and Rubuguri.	Feasibility report submitted, Final design	Item	Spent
Construction stands at 15%	report is under development.	312104 Other Structures	822,099

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

Scope of coverage of the original design has been edited to fit current needs.

Total	822,099
GoU Development	822,099
External Financing	0
AIA	0
Total For SubProgramme	9,795,105
GoU Development	9,795,105
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff 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 paid.	211102 Contract Staff Salaries	65,000
01 Review meeting conducted.	01 Review meeting was conducted.	211103 Allowances (Inc. Casuals, Temporary)	209,525
01 Staff training conducted.		212101 Social Security Contributions	33,000
		221002 Workshops and Seminars	7,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	13,002
		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	92,500
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
Reasons for Variation in performance		Total	507,027
Output was achieved as planned		GoU Development	209,500
		External Financing	297,527
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Conducted advocacy meeting involving all leaders in Ngoma town, incorporated all aspects of environmental awareness, gender and HIV/AIDS which resulted into signing of MoU with local leaders. Also formed a Water and sanitation committee (WSC) in the same town Ngoma.	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 Environmental and Social management plan (ESMP) monitoring in towns of Butenga-Kawoko. Construction works are ongoing, excavated sites covered up, levelled, grass planted at the cleared sites, no gullies resulting from running water/ erosion seen, proper waste management and no complaints from the local community around.	221002 Workshops and Seminars	12,500
Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.	Conducted ESMP monitoring. The construction works is already completed, excavated sites covered up, levelled, grass and trees planted on sites, and waste properly managed in both Kasambya and Kikandwa water supply and sanitation areas.	221003 Staff Training	10,000
	Carried out ESMP monitoring in Kagadi town. The construction works on going, excavated sites covered up, levelled, grass planted at the cleared sites, no gullies resulting from running water/ erosion seen, proper waste management in all the 4 towns including Muhoro, Rutete, and Kyenzige water supply and sanitation areas.	221011 Printing, Stationery, Photocopying and Binding	12,500
		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 in Q2

Output was achieved as planned

Total	61,500
GoU Development	61,500
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hygiene and sanitation promotion, Community based training on sanitation measures conducted in 03 towns with a special focus on PWDs, women and youth.	Training on sanitation and hygiene was conducted to the selected community members and some key stake holders on their obligations in regards to environmental sanitation and hygiene practices in towns of Kakunyu-Kiyindi.	Item	Spent
		211102 Contract Staff Salaries	65,000
		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
Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction	Monitoring and Evaluation undertaken for sanitation and hygiene practices for towns under construction.	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	121,500
		GoU Development	121,500
		External Financing	0
		AIA	0

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

Stakeholder consultation, mobilization, planning and review meetings conducted in 04 Implementation Towns	Routine Progress Monitoring and Evaluation was conducted for piped water systems that are under construction.	Item	Spent
		211102 Contract Staff Salaries	65,000
		221001 Advertising and Public Relations	10,000
Progress Monitoring and Evaluation conducted		221002 Workshops and Seminars	5,000
Progress Monitoring and Evaluation conducted	Carried out design presentation of Ngoma town to the Stakeholders who included local authorities, community and opinion leaders.	221003 Staff Training	5,000
		225002 Consultancy Services- Long-term	250,000
		227001 Travel inland	13,000
Progress Monitoring and Evaluation conducted		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Preparation of PIP Project (WSSP III) awaits confirmation of new donor financing.

Total	368,000
GoU Development	368,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Valuation of land was carried out in Bamunanika, Busiika and Kakunyu-Kiyindi. Land Survey was carried out in Bamunanika, Busiika and Kakunyu-Kiyindi.	Item	Spent

Reasons for Variation in performance

Land payment and titling processes in 5 towns of Butenga-Kawoko, Kasambya-Kikandwa, Butemba / Lusozi, Kyankwanzi are pending issuance of Valuation report by the office of the Chief Government Valuer

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Routine office Maintenance and establishment of stores at regional office done	Carried out routine office Maintenance and establishment of stores at regional office ongoing	Item	Spent
		312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

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

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

Advance payment was done for office ICT equipment	Item	Spent
	312213 ICT Equipment	12,500

Reasons for Variation in performance

ICT Equipment to be supplied

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Advance payment was given to the supplier	Item	Spent
	312203 Furniture & Fixtures	25,000

Reasons for Variation in performance

Office furniture to be delivered

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

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

		Item	Spent
Construction of piped water supply systems continued in 11 towns. Defects liability monitored for completed piped water systems	Construction of piped water supply systems continued in 11 towns of Butemba- Kyankwanzi (65%), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%), Kagadi (89%) and Butenga-Kawoko (completed and undergoing test running).	281503 Engineering and Design Studies & Plans for capital works	500,000
Designs of piped water systems commenced in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%). Defects liability monitoring on going for completed piped water systems of Kiwoko and Butalangu and Busika.	281504 Monitoring, Supervision & Appraisal of Capital work	70,000
10 production boreholes drilled in selected project towns	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. 11 production boreholes were drilled in selected project towns	312104 Other Structures	10,066,527

Reasons for Variation in performance

Towns of Karuma, Diima, Kibaale and Ggolo a waits water resources assessment.

02 towns of Kibanja and Kihaguzi are still under inception stage.

Total	10,636,527
GoU Development	4,045,720
External Financing	6,590,807
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Design 02 feacal sludge management facilities for Buliisa and Kagadi districts commenced	Design for Buliisa feacal sludge management facility is ongoing.	281503 Engineering and Design Studies & Plans for capital works	175,000
Construction of sanitation facilities continued in 06 towns of Bamunanika, Butemba, Kyankwanzi Lwamata, Lusozi and Ngoma	Construction of sanitation facilities continued in 09 towns of Butemba, Kyankwanzi (65%), Butenga-Kawoko (undergoing test running), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%).	281504 Monitoring, Supervision & Appraisal of Capital work	30,000

Reasons for Variation in performance

Construction of sanitation facilities is still ongoing

Total	205,000
GoU Development	205,000

Vote:019

Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	12,062,054
		GoU Development	5,173,720
		External Financing	6,888,334
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
46 staff Remunerated and performance appraised, office establishment, running and coordination done.	43 staff Remunerated and performance appraised, office establishment, running and coordination done	Item	Spent
01 planning meeting held.	01 staff training on design of solar powered water supply systems was conducted	211102 Contract Staff Salaries	292,217
		211103 Allowances (Inc. Casuals, Temporary)	30,062
		212101 Social Security Contributions	3,000
		212201 Social Security Contributions	28,393
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	16,250
		221003 Staff Training	20,000
		221004 Recruitment Expenses	625
		221005 Hire of Venue (chairs, projector, etc)	2,250
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	1,340
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	7,500
		222002 Postage and Courier	100
		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
		227002 Travel abroad	10,000
		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

01 staff absconded from duty for more than 3 months, request submitted to MWE headquarters for recruitment of new staff and 02 await deployment from centre.

Total 579,187

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	578,847
		External Financing	340
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Awareness creation among men, women, persons with disabilities and other maginalized groups about water and sanitation undertaken in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr	Community engagements were continued during construction of piped water supply systems and sanitation structures in Moyo TC and Padibe TC	Item	Spent
		221002 Workshops and Seminars	31,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	20,150
		227004 Fuel, Lubricants and Oils	6,000
	Supervision and monitoring of Environment and Social Management Plan (ESMP) was undertaken in Moyo TC and Padibe TC		
	1,400 tree seedlings were planted in Padibe TC in an effort to protect the environment		

Reasons for Variation in performance

Output was achieved as planned in Q2

Total	67,650
GoU Development	67,650
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 the towns of Moyo TC and Padibe TC completed.	Establishment of Operation and Maintenance structures for piped water supply systems in the towns of Moyo TC and Padibe TC was completed	Item	Spent
		221002 Workshops and Seminars	12,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

Output was achieved as planned in Q2

Total	26,250
GoU Development	26,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training of 24 Masons in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-Oraba commenced	Over the radio campaigns in form of spot messages and announcements to improve hygiene and sanitation practices were aired in Padibe TC	Item	Spent
Improvement of Hygiene and sanitation practices done through trainings and campaigns for 04 Towns of Bibia/Elegu, Atiak, Odramachaku & Okokoro		221002 Workshops and Seminars	15,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225002 Consultancy Services- Long-term	53,000
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Sanitation campaign was done for Padibe only as construction of piped water systems has not commenced in the other towns.

Total	100,750
GoU Development	100,750
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 in 02 towns of Moyo TC & Padibe TC	Item	Spent
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Monitoring and supervision was done for the towns with piped water systems under construction

Total	26,500
GoU Development	26,500
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.	Negotiations for land at one of the sources in Padibe TC ongoing	Item	Spent
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Reasons for Variation in performance

Negotiations for land at one of the sources in Padibe TC is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Renovation of WSDF-N Office continued	Renovation of WSDF-N Office in Lira ongoing	Item 312101 Non-Residential Buildings	Spent 25,000
<i>Reasons for Variation in performance</i> Renovation works 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(3) computers were delivered	Item 312213 ICT Equipment	Spent 10,000
<i>Reasons for Variation in performance</i> Output was achieved as planned			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Surveying Equipment was delivered	Item 312202 Machinery and Equipment	Spent 25,000
<i>Reasons for Variation in performance</i> Output was achieved as planned			
		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 completed.	Procurement of office furniture was embedded in the general contract for the Ministry	Item 312203 Furniture & Fixtures	Spent 15,025
<i>Reasons for Variation in performance</i> Consolidated advance payment was made to the supplier			
		Total	15,025
		GoU Development	15,025
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of piped water supply systems in 03 towns of Moyo TC, Bibia/Elegu & Padibe TC continued	Construction of piped water supply systems in 02 towns of Moyo TC and Padibe TC at 85% and 46% progress respectively	Item	Spent
Construction of piped water supply systems in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr commenced	Design of piped water supply system in Atiak and Amuru TC at preliminary design stage	281501 Environment Impact Assessment for Capital Works	50,000
Design of piped water systems in 07 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal and Rhino Camp, Inde TC & Omoro TC commenced	Design of piped water supply in Bala, Kole, Apala & Alebtong commenced	281502 Feasibility Studies for Capital Works	22,500
Designs for piped water systems in 08 towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme & Otwal railway station continued	03 production wells drilled in Odramacaku and 01 production well drilled in Atiak	281503 Engineering and Design Studies & Plans for capital works	952,288
Procurement of consultants for design of piped water systems in 02 towns of Omoro TC & Inde TC completed	Design of piped water supply systems in Parabongo at feasibility study stage	281504 Monitoring, Supervision & Appraisal of Capital work	30,000
10 Production wells drilled in 05 towns of Cwero, Patiko, Ovision, Awach & Barakalo	Selection of piped water supply systems for optimisation in refugee settlements commenced	312104 Other Structures	3,030,214
Design of piped water systems in 07 towns of Parabongo, Kati, Arra/Dufile, Alangi, Zeu & Lacekocot, Ovision internally by staff completed	Design of piped water supply systems in Odramacaku, Okokoro and Keri-Oraba at detailed design stage		
Piped water supply systems in selected refugee settlements optimised to improve performance	Design of piped water supply systems in Zeu and Kati at detailed stage		

Reasons for Variation in performance

Design of piped water systems in 06 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal, Rhino Camp & Arra/Dufile TC awaits release of funds by the donor (KfW)

Design review of Zombo TC awaits release of funds by the donor (KfW)

Drilling of production wells in the towns of Yumbe, Palabek-Kal, Lamwo, Kati, Parabong, Rhino camp, Obongi, Omoro TC, Inde TC, Alangi, Zeu & Maracha awaits release of funds by the donor (KfW)

Total	4,085,002
GoU Development	857,702
External Financing	3,227,299
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

Reasons for Variation in performance

Equipment to be supplied in Q3

Total	15,000
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	15,000
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of sanitation facilities in 03 towns of Moyo TC & Bibia/Elegu Padibe TC continued.	Construction of sanitation facilities in 02 towns of Moyo TC and Padibe TC at 85% and 46% respectively	Item	Spent
Construction works for faecal sludge management facility in Yumbe TC commenced	Design of faecal sludge management facility in Yumbe TC by IMC at detailed design stage	281504 Monitoring, Supervision & Appraisal of Capital work	15,000
	Sanitation facilities in the 05 towns of Atiak, Kati, Odramachaku, Okokoro and Keri- Oraba are under design	312104 Other Structures	170,000
Construction of sanitation facilities in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr commenced			
Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district continued			

Reasons for Variation in performance

Most of the sanitation facilities are still under design and awaiting release of funds from the donor(kfw)

Total	185,000
GoU Development	185,000
External Financing	0
AIA	0
Total For SubProgramme	5,160,364
GoU Development	1,932,725
External Financing	3,227,639
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	32,821
		211103 Allowances (Inc. Casuals, Temporary)	2,125
		221002 Workshops and Seminars	2,500
		221007 Books, Periodicals & Newspapers	3,200
		221008 Computer supplies and Information Technology (IT)	1,824
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	16,250
		227004 Fuel, Lubricants and Oils	10,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

This activity was carried out as planned.

Total	69,720
GoU Development	69,720
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Project Specific M&E System for Monitoring developed.	TORs have been developed and awaiting confirmation of availability of funds.	Item	Spent
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Presentation of draft report by the consultant

Reasons for Variation in performance

TORs have been developed and awaiting confirmation of availability of funds.

Total	0
GoU Development	0
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 have been developed and awaiting confirmation of availability of funds.	Item	Spent
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	12,160
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Procurement to continue upon confirmation of availability of sufficient funds.

Total	20,160
GoU Development	20,160
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct review meetings and monitoring activities in the Project implementation Areas	Conducted meetings with the Central Umbrella of Water and Sanitation in Raakai.	Item	Spent
		221002 Workshops and Seminars	2,200
		221008 Computer supplies and Information Technology (IT)	2,000
Inception report prepared.	Financial evaluation has been conducted for the	221009 Welfare and Entertainment	1,438
Water and Sanitation Refugee Response Plan coordinated in Mid-Western Uganda	Water and Environment Nutrition strategy.	221011 Printing, Stationery, Photocopying and Binding	1,500
	Water and Sanitation Refugee Response Plan coordinated in Mid-Western Uganda. Has been conducted.	225001 Consultancy Services- Short term	910
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	38,047
GoU Development	38,047
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.	Payment of land made in project towns.	Item	Spent
	Assessment of land requirements in Bugadde is ongoing.	311101 Land	119,517

Reasons for Variation in performance

Delays in acquiring all the necessary approvals in some towns.

Total	119,517
GoU Development	119,517
External Financing	0
AIA	0

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

Furniture delivered	Specs have been developed. Awaiting the availability of sufficient funds to proceed with the procurement.	Item	Spent
		312213 ICT Equipment	5,000

Reasons for Variation in performance

Procurement to continue upon confirmation of availability of sufficient funds.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Award of contract	Office furniture and fittings is being procured centrally.	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement of furniture being procured centrally.

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

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

Continue and complete the Procurement of Design for Bugadde is completed. the Consultant for the feasibility study and Inception of Raakai and Gomba is at detailed design of Gomba, Rakai and feasibility. Bugadde Greater Regions for Water Supply and sanitation Systems

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	48,500
281504 Monitoring, Supervision & Appraisal of Capital work	10,910

Rehabilitations and water supply interventions carried out in Greater Gomba, Greater Bugadde and Greater Raakai

Reasons for Variation in performance

Delays in the procurement process.

Total	59,410
GoU Development	59,410
External Financing	0
AIA	0
Total For SubProgramme	316,855
GoU Development	316,855
External Financing	0
AIA	0

Development Projects

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries	108,030
Contract staff remunerated, facilitated and performance appraised.	Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres consultancy	211103 Allowances (Inc. Casuals, Temporary)	5,000
Compilation of the talk shows containing stakeholder feedback on the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centers	services is under bid evaluation.	212201 Social Security Contributions	35,100
		227001 Travel inland	5,125
		227004 Fuel, Lubricants and Oils	5,000
	Terms of reference have been developed and assignment is awaiting the availability of funds.		
Data collection, interviews and production of the magazine with relevant stakeholders.			
Presentation of final report for consultancy services to set standards for commercial services under Umbrella Organizations.			
Production of the materials, manuscript and enhancement of communication completed.			

Reasons for Variation in performance

This activity was carried out as planned.
Delays in procurement.
Insufficient funds to carry out the activity.

Total	158,255
GoU Development	158,255
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Contract award and signature, inception report prepared and presented.	Business plan models to be reviewed and new models to be developed upon the completion of the tariff review.	Item	Spent
Contract award and signature.	Contract has been awarded and inception report has been prepared and presented for Strategic planning and control strategy for operations and maintenance of small towns and RGCs.	211103 Allowances (Inc. Casuals, Temporary)	8,075
Contract award and signature.		227001 Travel inland	38,750
Contract award and signature.		227004 Fuel, Lubricants and Oils	15,000
Contract award and signature.			

These activities will proceed upon confirmation of the availability of funds.

Reasons for Variation in performance

Business plan models to be reviewed and new models to be developed upon the completion of the tariff review.
Outstanding activities to be carried out upon confirmation of the availability of funds.
These activities will proceed upon confirmation of the availability of funds.

Total	61,825
GoU Development	61,825
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Performance reports for NWSC and the 6 Umbrellas of water and sanitation prepared.	Q2 performance of NWSC and the Umbrella Organizations have been reviewed and analyzed using the UPMIS.	Item	Spent
		221002 Workshops and Seminars	30,000
		221011 Printing, Stationery, Photocopying and Binding	9,537
Public hearings on Utility Performance conducted in Umbrella Central HQ Kyenjojo	Pro-poor interventions in Kampala City monitored.	227001 Travel inland	21,250
		227004 Fuel, Lubricants and Oils	12,548
Reasons for Variation in performance			
This activity was carried out as planned.			
			Total
			73,335
			GoU Development
			73,335
			External Financing
			0
			AIA
			0
Output: 07 Strengthening Urban Water Regulation			
Contract award and signature.	These activities will proceed upon confirmation of the availability of funds.	Item	Spent
Contract award and signature.	Consultancy services to assess Current status of water quality operations monitoring to commence upon the availability of funds.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Contract award and signature.		221011 Printing, Stationery, Photocopying and Binding	8,125
Contract award and signature.		227001 Travel inland	32,500
Contract award and signature.	Stakeholder consultations conducted to streamline gazetting practices, and guidelines.	227004 Fuel, Lubricants and Oils	15,000
Contract award and signature.		228002 Maintenance - Vehicles	4,500
Contract award and signature.	Consultancy services to develop Integrated Customer Complaint Response Management to commence upon the availability of funds.		
Contract award and signature.	Consultancy services to evaluate Performance of selected water supply systems managed by private operators and Local Governments to commence upon availability of funds.		
	Performance of selected water supply systems managed by private operators and Local Governments to commence upon availability of funds.		
Reasons for Variation in performance			
Outstanding activities to be carried out upon confirmation of the availability of funds.			
			Total
			65,125
			GoU Development
			65,125
			External Financing
			0
			AIA
			0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of 25 water quality testing kits procured.	Completed evaluation and best qualified bidder has been selected.	Item	Spent
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Reasons for Variation in performance

Delays in procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract award and signature for the supply and delivery of furniture.	Residential furniture and fittings not purchased, awaiting centralized procurement contract for supply of furniture to be effected.	Item	Spent
		312203 Furniture & Fixtures	7,500

Reasons for Variation in performance

Residential furniture and fittings not purchased, awaiting centralized procurement contract for supply of furniture to be effected.

Total	7,500
GoU Development	7,500
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.	Monitored ongoing capital works 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).		281504 Monitoring, Supervision & Appraisal of Capital work	50,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	416,039
GoU Development	416,039
External Financing	0
AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 02 Administration and Management Support

General Staff salaries paid.	Paid general staff salaries.	Item	Spent
		211101 General Staff Salaries	80,898

Reasons for Variation in performance

Achieved as planned.

Total	80,898
Wage Recurrent	80,898
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	80,898
Wage Recurrent	80,898
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 (06) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke. The valley tanks are functional; Two (2) valley tanks constructed using Ministry equipment in Dokolo and Kitgum; Eleven (11) Small-scale irrigation schemes constructed 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) 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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 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 with NSSF contribution; Allowances and guard services; Utility Bills (Electricity and water); Telecommunication and internet; Office coordinated and run; Maintenance of Vehicles ongoing.	Item	Spent
		211102 Contract Staff Salaries	23,594
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		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
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Implementation support and sustainable management ongoing for fifteen (15) sites in Acholi, Lango and West Nile Sub-regions. 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 District, Ayweri and Owameri irrigation schemes in Gulu and Alebtong Districts respectively, Lakongera valley tank in Kitgum, six (6) valley tanks constructed in Otuke (3) and Apac (3) Districts. Implementation of Community based management structures (water user committees) is ongoing for Andibo, Akwera and Leye earth dams in Pakwach, Otuke and Kole Districts respectively. Procurement for operation, maintenance and management of off-farm infrastructure for Olweny Irrigation scheme in Lira District is at contract signing stage.	Item 225002 Consultancy Services- Long-term	Spent 238,750

Reasons for Variation in performance

No major variances in planned activities.

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 Project Affected Persons (PAPs) for construction of WfP facilities. Compensated Project Affected Persons (PAPs) for construction of Aringo Mone Small scale Irrigation scheme in Pader District.	Item 311101 Land	Spent 40,000
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Reasons for Variation in performance

Achieved as planned.

Total	40,000
GoU Development	40,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
One (1) Laptop, One (1) Printer, One (1) Scanner and One (1) Camera procured.	Procurement of office and ICT Equipment ongoing (Awaiting signing of Local Purchase Order).	Item 312213 ICT Equipment	Spent 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			
Spare parts procured and maintained Earth moving Equipment by servicing them.	Supply and installation of spare parts for earth moving equipment, lubricants and servicing ongoing under the framework contract.	Item 312202 Machinery and Equipment	Spent 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			
Ten (10) small scale irrigation schemes constructed to 85% cumulative progress in West Nile, Acholi and Lango Sub-regions to increase on crop production.	Completed construction of one (1) small scale Irrigation scheme of Akworo in Kitgum District and works are ongoing for construction of eleven (11) schemes of Odeye (95%) in Dokolo District, Tangi (60%) in Nwoya District, Acimi (75%) in Oyam District, Opwach (90%) in Omoro District, Ayweri (95%) in Gulu District, Asada (95%) in Zombo in District, Walusi (60%) in Nakasongola in District, Ogolo (90%) in Adjumani District, Ayomlony (50%) in Omoro District, Orama Tebung (25%) in Agago District and Odom (60%) in Agago District.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 300,000 6,638,750
Four (4) Parish level valley tanks constructed to 75% cumulative progress using WfP Equipment to increase on water for multi-purpose uses.			
Seven (7) small scale irrigation schemes constructed to 50% cumulative progress in West Nile, Acholi and Lango Sub-regions to increase on crop production.			
Five (5) boreholes sited and drilled to 100% cumulative progress 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 to 30% progress in Agago District to increase on WfP Storage capacity for multi-purpose uses.			
Completed design of four (4) Parish level valley tanks in the Districts of Amuru,	Construction of Tecwa valley tank in Kiryandongo District is at 80% completion (earth works completed). Construction of Kalang valley tank in Nwoya District is at 45% completion. Construction commencement awaits design completion of eight (8) proposed irrigation schemes to be constructed in West Nile, Acholi and Lango Sub-regions. Completed drilling at Opwach in Omoro		

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Nwoya, Moyo and Omoro. Undertook feasibility studies and completed designs of eight (8) small scale irrigation systems in Northern Uganda. A medium scale irrigation system designed to 50% progress 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.	and Ireda in Kole District. Designed two (2) valley tanks in the Districts of Omoro and Nwoya. Design is ongoing for two (2) valley tanks in Moyo and Amuru Districts. Feasibility studies ongoing (Topographic surveys and hydrogeological surveys conducted) on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwania, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac. Completed evaluation of Technical proposals for design of a medium scale irrigation system at Akwera earth dam in Otuke District. Financial bid opening awaits approval from Contracts Committee. Construction of Geregere multi-purpose earth dam and watering facilities in Agago District was not supervised. Undertook maintenance works on earth dams (Akwera in Otuke District, Leye in Kole District, Andibo in Pakwach District and Akworo in Kitgum District), Small scale Irrigation schemes of Ugudu in Zombo District, Owameri in Alebtong District, Adwila in Lira District, Oloo in Alebtong District, Andibo in Pakwach District, Gili Gili in Arua District, Aringo Mone in Pader District and Lutuk in Nwoya District), three (3) valley tanks (Omito, Anyalima and Okwang) constructed in Otuke District, three (3) valley tanks (Odalawang, Ajar and Oparomo) constructed in Apac District. Activity going on as planned.
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Reasons for Variation in performance

Construction of some Small scale Irrigation schemes await design completion of the proposed systems.

Total	6,938,750
GoU Development	6,938,750
External Financing	0
AIA	0
Total For SubProgramme	7,608,490
GoU Development	7,608,490
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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; medium scale irrigation schemes of Doho II in Butaleja and Ngenge in Kween, valley tanks constructed in Eastern region and forty four (44) Small Scale Irrigation schemes in the Eastern Region.	Item	Spent
		221003 Staff Training	17,500
		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	159,540
GoU Development	159,540
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 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.

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

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. 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 schemes in Eastern Uganda. Agronomic support in form of agricultural inputs (Seeds, fertilizers, pesticides, 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 225002 Consultancy Services- Long-term	Spent 220,000

Reasons for Variation in performance

Covid 19 restrictions have affected implementation of some planned activities.

Total	220,000
GoU Development	220,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Land acquisition is still 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	Spent
Reasons for Variation in performance			
No major variance in planned outputs.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procured one (1) photocopier and two (2) laptops and they were delivered.	Item	Spent
		312213 ICT Equipment	15,683
Reasons for Variation in performance			
Awaiting supply and delivery of the remaining office and ICT equipment.			
		Total	15,683
		GoU Development	15,683
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procurement of spare parts for maintenance of earth moving equipment is ongoing (Evaluation stage).	Item	Spent
		312202 Machinery and Equipment	62,500
Reasons for Variation in performance			
No major variance in planned outputs.			
		Total	62,500
		GoU Development	62,500
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement of four (4) sets of office furniture is still ongoing (Bid evaluation).	Item	Spent
		312203 Furniture & Fixtures	4,500
Reasons for Variation in performance			
Change in the procurement system affected this activity.			
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0
Output: 81 Construction of Water Surface Reservoirs			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ojama earth dam in Serere District constructed to 20% progress to increase on water for multi-purpose uses.	.	Item	Spent
Twenty (20) small scale irrigation schemes constructed to 25% cumulative progress in Eastern Uganda for increased crop production.	Construction completion of nine (9) small scale Irrigation schemes is ongoing at various stages of progress; Sakiya (95%) in Mbale, Manyowe (90%) in Butebo, Opiyai (90%) in Soroti, Opapa (78%) in Serere, Cheptui (95%) and Kapchesombe (80%) in Kapchorwa, Adonia (98%) I Budaka, Amosingo (92%) in Kumi and Apeduru (98%) in Amuria.	281503 Engineering and Design Studies & Plans for capital works	462,500
Eight (8) community valley tanks constructed to 50% cumulative progress using equipment through force account mechanism including abstraction to increase on water available for irrigation. Completed designs of four (4) multipurpose earth dams and watering facilities in the Districts of Moroto, Napak, Nakapiripirit and Amudat. Completed design of three (3) multipurpose earth dams and watering facilities in the Districts of Kotido, Kaabong and Abim.	Construction of Nine (9) Small Scale irrigation schemes is ongoing at various stages of progress; Alere in Soroti District (48%), Apuwai in Tororo District (40%), Mulwanda A in Namayingo District (65%), Bukiise in Sironko District (70%), Kapchesombe Extension in Kapchorwa District (50%), Bukatabira A Extension in Mayuge District (75%), Kataigwa in Kayunga District (65%), Nasenyi in Butebo (90%) and Luwanula in Mayuge District (20%).	312104 Other Structures	7,500,000
Twenty (20) small scale Irrigation systems designed to 40% cumulative progress in Eastern Uganda.	Works are ongoing at various stages of progress for construction of two (2) valley tanks of Wabukhasa (85%) and Apuwai Hybrid (30%) in the Districts of Mbale and Tororo respectively to create a water storage capacity of 59,000,000 litres.		
	Completed designs of Nine (9) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga, Kapchesombe Extension in Kapchorwa, Luwanula in Mayuge, Apapai in Serere and Ongino in Kumi.		

Reasons for Variation in performance

Feasibility studies are ongoing on eleven (11) remaining Small scale Irrigation sites in the Districts of Tororo, Bududa, Bugweri, Bukwo, Kaberamaido, Kapelebyong, Kayunga, Mbale, Kapchorwa, Namisindwa and Busia.

Total	7,962,500
GoU Development	7,962,500
External Financing	0
AIA	0
Total For SubProgramme	8,522,507
GoU Development	8,522,507
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works (Construction of Irrigation schemes, earth dams and valley tanks) in Western Uganda supervised and monitored.	Supervised and monitored ongoing works; Construction completion of small scale irrigation schemes in the Districts of Kasanda (1), Kalungu (1), Sembabule(1), Kibaale (1), Rukungiri(1), Mbarara (2), Kamwenge (1), Kabarole (2); Ongoing construction of twenty three (23) 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 (2), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1), Rwampara (1), Masaka (1), Rukungiri (1), Kiruhura (1), Kyenjojo (1), Butambala (1), Lyantonde (1), Rubirizi (1) and construction of four (04) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule.	Item	Spent
		221003 Staff Training	20,000
		227001 Travel inland	67,500
		227004 Fuel, Lubricants and Oils	13,250
		228002 Maintenance - Vehicles	16,250

Reasons for Variation in performance

Achieved as planned.

Total	117,000
GoU Development	117,000
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; Paid Security services; Paid Staff allowances; Paid Internet; Advertised for contracts and consultancies; Procured fuel, oils and lubricants; Procured Stationary, Printing and Photocopying; Paid Utility Bills (Electricity and Water); Maintained Office and ICT equipment; Procured office imprest.	Item	Spent
		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

Reasons for Variation in performance

Achieved as planned.

Total	84,620
GoU Development	84,620

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

	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.	Inter District coordination and engagement meeting for on Water for Production facilities was not held.	225002 Consultancy Services- Long-term
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).	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.	592,500
Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes supported in Kasese and Kabarole Districts	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).	
Agronomic support for operation and maintenance of Small scale Irrigation schemes provided in Western and Central Regions.	Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes in Kasese and Kabarole Districts is ongoing. The consultant commenced the assignment for 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.	
Condition assessment of selected water for production facilities undertaken in Central Region.	Procurement for condition assessment of selected water for production facilities is ongoing (Express of Interest stage).	
Appropriate Visual aids (IEC) materials for Small Scale Irrigation schemes designed and produced.	Procurement of Visual aids (IEC) materials for small scale Irrigation schemes is ongoing (NoBEB stage).	
Success stories, lessons and emerging issues at established selected WfP facilities documented in the Western region.	Documented success stories, lessons and emerging issues at established selected WfP facilities in the Western region.	
Social economic and Environmental studies for ten (10) schemes undertaken in Western region.	Procurement for Social Economic and Environmental studies for ten (10) schemes in Western region is ongoing (Technical proposals submitted and reviewed).	

Reasons for Variation in performance

Covid 19 restrictions have affected implementation of planned activities.

Total	592,500
GoU Development	592,500
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Land consent forms signed for all the completed and ongoing projects. Land acquired and compensated for construction of Kyamate, Isunga and Mabira Small scale Irrigation schemes in the Districts of Ntungamo, Kibaale and Mbarara respectively.	Item 311101 Land	Spent 37,500
<i>Reasons for Variation in performance</i>			
No major variance in planned outputs.			
		Total	37,500
		GoU Development	37,500
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procured Office and ICT Equipment. It was supplied.	Item 312213 ICT Equipment	Spent 10,000
<i>Reasons for Variation in performance</i>			
Achieved as planned.			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procured surveying equipment (Differential GPS). It was supplied. Earth moving equipment serviced, maintained and repaired through framework contracts.	Item 312202 Machinery and Equipment	Spent 128,380
<i>Reasons for Variation in performance</i>			
Achieved as planned.			
		Total	128,380
		GoU Development	128,380
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procured office furniture and fittings. It was supplied.	Item 312203 Furniture & Fixtures	Spent 12,500
<i>Reasons for Variation in performance</i>			
Achieved as planned.			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	12,500
		GoU Development	12,500
		External Financing	0
		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 70% cumulative progress using Equipment through force account mechanism including abstraction to increase on livestock production. Seventeen (17) solar powered small scale irrigation schemes constructed to 70% cumulative progress in selected Districts of Western and Central Regions to increase on crop production. Kyenshama earth dam in Mbarara District constructed to 10% progress for multipurpose uses. Commenced construction of Rushozi earth dam in Mbarara District for multipurpose uses. Feasibility studies and design of thirty (30) small scale irrigation systems in Western and Central Regions (60% cumulative progress). 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 80% progress (Earth works completed and construction of civil works ongoing). Works are ongoing for construction of twenty three (23) 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 (2), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1), Rwampara (1), Masaka (1), Rukungiri (1), Kiruhura (1), Kyenjojo (1), Butambala (1), Lyantonde (1) and Rubirizi (1). Procurement of works contractor for the construction of Kyenshama earth dam in Mbarara District is ongoing (Bidding stage). Consultant has submitted a draft design report for the feasibility study and design for Rushozi earth dam in Mbarara District. Procurement for catchment management for Kyenshama earth dam in Mbarara District for multi- purpose uses is ongoing (NoBEB stage). Construction of Kyenshama earth dam in Mbarara District has not yet commenced.	400,000 120,000 8,000,000

Reasons for Variation in performance

No major variance in planned outputs.

Total	8,520,000
GoU Development	8,520,000
External Financing	0
AIA	0
Total For SubProgramme	9,502,500
GoU Development	9,502,500
External Financing	0
AIA	0

Development Projects

Project: 1523 Water for Production Phase II

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing 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	132,675
		212201 Social Security Contributions	23,248
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,505
		225001 Consultancy Services- Short term	7,787
		225002 Consultancy Services- Long-term	86,513
		227001 Travel inland	5,051
		227004 Fuel, Lubricants and Oils	46,814
		228002 Maintenance - Vehicles	24,000

Reasons for Variation in performance

Achieved as planned.

Total	332,093
GoU Development	332,093
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 contract staff salaries; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Procured fuel, Lubricants and Oils; Procured Stationery, Printing and photocopying; Maintained Office and ICT equipment.	Item	Spent
		211102 Contract Staff Salaries	131,357
		211103 Allowances (Inc. Casuals, Temporary)	91,220
		212101 Social Security Contributions	50,596
		221001 Advertising and Public Relations	22,093
		221007 Books, Periodicals & Newspapers	2,920
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	13,589
		223004 Guard and Security services	26,280
		227001 Travel inland	9,350
		227004 Fuel, Lubricants and Oils	41,125
		228002 Maintenance - Vehicles	27,599
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Achieved as planned.

Total	433,879
GoU Development	433,879

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

	Item	Spent
Management Institution established through Farmer Field Schools (FFS) approach for Rwengaaju Irrigation Scheme in Kabarole District.	Established Farmer Field Schools (FFS) for sustainable management, improved functionality and utilization of WfP facilities storage at WfP facilities of Andibo, Longoromit, Ongole and Arechek earth dams.	
Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) undertaken for Irrigation Schemes of Matanda and Enengo in Kanungu District.	Established Farmer Field Schools (FFS) for sustainable management, improved functionality and utilization of WfP facilities storage at WfP facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwongyerero, Kyabal and Kabingo valley tanks.	
Environment and Social Impact Assessment (ESIA) undertaken for the Development of Water for Oil Refinery in Kabale, Hoima District.	Development of the management model and stakeholder engagement on the irrigation management model is ongoing for establishment of Farmer Field Schools (FFS) for Rwengaaju Irrigation scheme in Kabarole District.	
Performance evaluated, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.	Farmers' training in agronomy issues is ongoing.	
	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) for the proposed Irrigation schemes of; Matanda is at 75% progress (Draft ESIA report submitted with client's comments incorporated) and Enengo is at 75% progress (Draft ESIA report submitted, reviewed and comments sent to the Consultant).	
	Contract signed for Environment and Social Impact Assessment (ESIA) but commencement awaits substantial progress on feasibility for the Development of Water for Oil Refinery at Kabale, Hoima District.	
	Training of Irrigation agronomists is still ongoing.	

Reasons for Variation in performance

Activity going as planned.
Commencement awaits submission of feasibility report.
Covid 19 restrictions have derailed the activity.
Achieved as planned.
Activity going as planned.

Total 0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquired land where necessary and compensated land owners.	No funds have been released for land acquisition and compensation for construction of WfP facilities.	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: 76 Purchase of Office and ICT Equipment, including Software

Contract awarded for supply of office and ICT equipment.	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

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	Spent
		312202 Machinery and Equipment	1,960,385

Reasons for Variation in performance

Achieved as planned.

Total	1,960,385
GoU Development	1,960,385
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured and supplied for the Regional office in Central.	Item	Spent
	312203 Furniture & Fixtures	12,500

Reasons for Variation in performance

Achieved as planned.

Total	12,500
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications. A National Irrigation Master Plan for Uganda formulated (75% cumulative progress). Design Manual for Water for Production Infrastructure and facilities prepared (80% cumulative progress). Rwengaaaju irrigation scheme in Kabarole District constructed to 89% cumulative progress to increase on crop production. Kawumu irrigation scheme constructed in Luweero District (50% progress). . Feasibility Study of Rwimi Mega irrigation scheme in Kabarole and Kasese Districts completed. . Feasibility studies undertaken and completed detailed design 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 completed. .	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 45% progress (Comments on the draft design manual were submitted to the Consultant for incorporation). Construction of Rwengaaaju Irrigation scheme in Kabarole District is at substantial completion. Design and construction of Kawumu Irrigation scheme is at 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 District 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 of 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 is at 50% progress (Draft feasibility report submitted and reviewed) and Nyabanza is at 50% progress (Draft Feasibility report submitted and is under review). Consultancy contract to undertake feasibility study for Nakasongola Bulk water transfer system signed and awaiting confirmation of funds.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 1,701,724 5,432 1,637,923

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Construction of Rwengaaaju Irrigation schemes in Kabarole District was achieved as planned whereas progress on most feasibility studies and designs derailed by the COVID 19 restrictions.

Total	3,345,079
GoU Development	3,345,079
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

	Item	Spent
Livestock watering facility for Nakayonza constructed to substantial completion in Nakasongola District.	281504 Monitoring, Supervision & Appraisal of Capital work	127,706
Ongoing works monitored and supervised complying to specifications.	312104 Other Structures	125,000
Contract awarded and awaiting clearance from Solicitor General (SG) for construction of Nakayonza livestock watering facility in Nakasongola District. Supervised and monitored ongoing works (construction of irrigation schemes) and contractors are complying to specifications.		

Reasons for Variation in performance

Delays in the procurement process.

Total	252,706
GoU Development	252,706
External Financing	0
AIA	0
Total For SubProgramme	6,336,642
GoU Development	6,336,642
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.	221003 Staff Training	1,250
Supervised and monitored ongoing and completed WfP facilities; Valley tanks constructed under ENWASS in Amudat, Kotido, Kaabong Districts, three (3) communal valley tanks constructed using force account mechanism in Nabilatuk, Kotido and Karenga Districts and small scale irrigation schemes in Karenga, Abim and Napak Districts.	223004 Guard and Security services	4,100
	225001 Consultancy Services- Short term	31,425
	227001 Travel inland	15,000
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	19,000

Reasons for Variation in performance

Achieved as planned.

Total	95,775
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	95,775
		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.	Recruitment of contract staff ongoing; Procurement for provision of Security and Internet services, supply of Stationary, Printing and Photocopying ongoing; Procured Fuel, lubricants and Oils; Paid electricity and water bills; Maintained office and ICT equipment.	211102 Contract Staff Salaries	3,466
Supported and documented participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters (100% progress).	Support and documentation of participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been implemented.	221001 Advertising and Public Relations	5,000
Needs assessment and accompanying measures for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters formulated (20% progress).	Formulation of needs assessment and accompanying measures for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done.	221009 Welfare and Entertainment	2,820
Baseline study and M&E systems for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed (30% progress).	Development of Baseline study and M&E systems for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done.	221011 Printing, Stationery, Photocopying and Binding	7,500
Dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters selected.	Development of Operation & Maintenance concept including financing strategy for WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done.	222001 Telecommunications	5,500
Mobilized communities and created awareness for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters	Dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters identified. Community mobilization and awareness creation for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet been done.	223004 Guard and Security services	5,600
		223005 Electricity	800
		223006 Water	1,300
		224005 Uniforms, Beddings and Protective Gear	6,250
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		281401 Rental – non produced assets	30,000

Reasons for Variation in performance

Progress of planned activities awaits procurement of implementation consultant for planning, design and supervision.

Total	128,236
GoU Development	128,236
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sustainable management structures for one (01) WfP facilities established. Operation and Maintenance (O&M) of WfP facilities enhanced in Karamoja Sub-region through stakeholder engagement. Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided. Implementation of WfP activities supervised and monitored.	Procurement ongoing (Initiation stage) for establishment of sustainable management structures for five (05) WfP facilities Karamoja sub-region. Enhancement for Operation and Maintenance (O&M) of WfP facilities in Karamoja Sub-region through stakeholder engagement is still pending. Procurement ongoing (Initiation stage) for Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes. Supervision and monitoring Implementation of WfP activities has not yet been done.	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 57,500 70,000 15,000

Reasons for Variation in performance

No major variances in planned outputs.

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

Capital Purchases

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.	Valuation of land is ongoing by the Chief Government Valuer for compensation of Project Affected Persons (PAPs) for construction of WfP facilities.	Item 311101 Land	Spent 10,000
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Reasons for Variation in performance

Activity going as planned.

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

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

Procurement ongoing (Initiation stage) for purchase of eight (08) laptops, One (01) Photocopier, One (1) Projector, Two (2) Printers, One (1) Scanner and Two (2) GPS devices.	Item 312213 ICT Equipment	Spent 15,000
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Reasons for Variation in performance

No major variance in planned outputs.

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
Spare parts for maintenance of Earth moving equipment procured.	Procurement ongoing (Initiation stage) for purchase of spare parts for maintenance of Earth moving equipment.	Item 312202 Machinery and Equipment	Spent 43,500
Reasons for Variation in performance			
No major variance in planned outputs.			
			Total 43,500
			GoU Development 43,500
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement ongoing (Initiation stage) for purchase of Office furniture and fittings.	Item	Spent
Reasons for Variation in performance			
No major variance in planned outputs.			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 81 Construction of Water Surface Reservoirs			
One (1) communal valley tank constructed in Karamoja Sub-region using force account mechanism increasing on livestock production.	Constructed three (03) communal valley tanks in Nabilatuk, Kotido and Karenga Districts in Karamoja Sub-region creating a water storage capacity of 60 million litres.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 555,000
One (01) small scale irrigation scheme constructed in Karamoja Sub-region increasing on crop production.	Procurement is ongoing (evaluation stage) for construction of two (02) small scale irrigation schemes in Karamoja Sub-region.	281504 Monitoring, Supervision & Appraisal of Capital work	44,250
Sixteen (16) multi-purpose earth dams and watering facilities designed to completion 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.	312104 Other Structures	1,534,077
Construction of WfP infrastructure and facilities supervised and monitored. Planned, designed and supervised construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters	Supervised and monitored construction of eleven (11) valley tanks in Amudat, Kotido and Kaabong Districts. Planning, design and construction supervision of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet commenced.		
Reasons for Variation in performance			
Progress of planned activities derailed by the Covid 19 restrictions.			
			Total 2,133,327
			GoU Development 2,133,327

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	2,568,339
		GoU Development	2,568,339
		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.	Implementation activities (Land surveys and compensations) supervised and monitored for construction of Kabuyanda Irrigation scheme in Isingiro District.	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	12,500

Reasons for Variation in performance

Activity is going as planned.

Total	47,500
GoU Development	47,500
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.	Staff allowances, Advertisement and recruitment expenses paid; Fuel, Lubricants and Oils purchased; Motor vehicles maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,395
		221001 Advertising and Public Relations	8,148
		221004 Recruitment Expenses	3,750
		227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

No variation in planned outputs.

Total	92,793
GoU Development	92,793
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Activities have not yet commenced.	Item	Spent
Activities have not yet commenced.		
Activities have not yet commenced.		
Activities have not yet commenced.		
Activities have not yet commenced.		
Activities have not yet commenced.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Funds were not released for implementation of 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.	The compensation of tree plantation farmers on the National Forestry Authority (NFA) land in Isingiro District in Rwoho Central Forest Reserve was completed. Additionally, the compensation of the land and crops along the 15kms of the main pipeline is ongoing. The survey for the compensation of the irrigation network is also ongoing for the proposed Kabuyanda Irrigation scheme in Isingiro District.	311101 Land 2,325,372

Reasons for Variation in performance

No major variance in planned outputs.

Total	2,325,372
GoU Development	2,325,372
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Funds were not released for this activity.	Item	Spent
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Reasons for Variation in performance

This activity was planned and budgeted under quarter four.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Funds were not released for this activity.	Item	Spent
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Reasons for Variation in performance

This activity was planned and budgeted under quarter four.

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Water Quality and Quantity not monitored. Biodiversity and Fish were not 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 the proposed Kabuyanda irrigation scheme in Isingiro District.	Item	Spent

Reasons for Variation in performance

Implementation planned to commence in quarter three.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Commenced construction of Kabuyanda earth dam in Isingiro District to increase on water for multi-purpose uses. Project activities monitored by District Local Government (DLG) staff. Mobilised communities and created awareness for Kabuyanda & Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively. District Technical Support Teams supervised and monitored Kabuyanda Project.	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).	Item	Spent
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Reasons for Variation in performance

Activities planned to commence in quarter three.

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	2,465,665
		GoU Development	2,465,665
		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.	Verified and validated some sites for construction of water supply and Irrigation facilities.	Item	Spent
		225001 Consultancy Services- Short term	129,826
		227001 Travel inland	42,381
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Achieved as planned.

Total	189,007
GoU Development	189,007
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Fuel, lubricants and oils procured; Vehicles maintained.	Procured fuel, lubricants and oils; Maintained vehicles.	Item	Spent
		227001 Travel inland	27,425
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Achieved as planned.

Total	28,625
GoU Development	28,625
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Bulk Water Supply Schemes

Ten (10) Solar powered Irrigation systems developed increasing agricultural production.	This activity has not yet commenced.	Item	Spent
Ten (10) Solar powered rural water supply systems developed improving on livelihoods.	This activity has not yet commenced.		
Five (5) Solar powered urban water supply systems developed improving on livelihoods.	This activity has not yet commenced.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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		217,632
GoU Development		217,632
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

Office well managed and coordinated.	Permanent staff salaries were paid for the quarter	Item	Spent
		211101 General Staff Salaries	149,263

Reasons for Variation in performance

	Total	149,263
Wage Recurrent		149,263
Non Wage Recurrent		0
AIA		0
Total For SubProgramme		149,263
Wage Recurrent		149,263
Non Wage Recurrent		0
AIA		0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Permanent staff salaries paid.	Permanent staff salaries were paid.	Item	Spent
		211101 General Staff Salaries	78,605

1 departmental meeting held

Reasons for Variation in performance

1 departmental meeting was not held because there were no funds to undertake the activity.

	Total	78,605
Wage Recurrent		78,605
Non Wage Recurrent		0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	78,605
		Wage Recurrent	78,605
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Permanent staff salaries paid	Permanent staff salaries were paid.	Item	Spent
		211101 General Staff Salaries	86,777

Reasons for Variation in performance

Output was achieved

Total	86,777
Wage Recurrent	86,777
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	86,777
Wage Recurrent	86,777
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 toOffice well managed and coordinated.	Office was well managed and coordinated.	Item	Spent
		211101 General Staff Salaries	21,981

Reasons for Variation in performance

Output was achieved as planned

Total	21,981
Wage Recurrent	21,981
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	21,981
Wage Recurrent	21,981
Non Wage Recurrent	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
1 Water Policy Technical sub-committee working meeting held.	DWRM functions and projects were well coordinated and monitored.	211102 Contract Staff Salaries	13,891
DWRM functions and projects coordinated, monitored and evaluated.	2 trainings in Water Diplomacy and Negotiations; Hydro-Diplomacy were conducted at the Water Resources Institute with 56 participants.	211103 Allowances (Inc. Casuals, Temporary)	5,814
Water Resources institute (WRI) supported and operational.	DWRM progress reports were coordinated and submitted.	212201 Social Security Contributions	1,250
DWRM Work plans & reports coordinated and prepared	Office of the Director, DWRM was well managed and maintained.	221007 Books, Periodicals & Newspapers	3,750
Office of the Director DWRM supported; Buildings, machinery & equipment operated and maintained;	DWRM functions and projects were well coordinated and monitored.	221009 Welfare and Entertainment	7,528
Stores, security, library & ICT supported.	DWRM Entebbe stores, security, library & ICT were supported and maintained	223004 Guard and Security services	2,610
		227001 Travel inland	22,387
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,690

Reasons for Variation in performance

There were no major variations between planned and achieved outputs.

Total	79,920
GoU Development	79,920
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Policy and Strategy on Trans-boundary Water Management Developed.	Monitored 2 key projects being implemented on river Kagera namely; Kikagati HEP and Nsongezi multipurpose Water intake on river Kagera. Key trans-boundary issues for follow up were identified, among them being the Current floods that are increasingly becoming a threat to the infrastructure being developed.	Item	Spent
Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken		211102 Contract Staff Salaries	5,945
Trans-boundary cooperative infrastructure constructed and maintained		211103 Allowances (Inc. Casuals, Temporary)	6,783
Joint trans-boundary catchment management activities on multipurpose projects conducted		212101 Social Security Contributions	1,144
		221011 Printing, Stationery, Photocopying and Binding	2,993
		225002 Consultancy Services- Long-term	238,502
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	40,000
Department well Managed and Administered	Key Trans-boundary cooperative infrastructure were monitored, maintained and assessed for rehabilitation namely; River Mpanga gauging station-Kamwenge, River Rwizi station-Mbarara, River Kagera gauging station-Kikagati. Supervised consultants undertaking the feasibility studies for the Angololo multipurpose water resources project.	228002 Maintenance - Vehicles	2,640
	Department was well managed and administered through mentoring, effective delegation of duties. This was done mainly through regular/weekly departmental meetings and briefs.		

Reasons for Variation in performance

ToRs for the development of Policy and Strategy was initiated and will fully be finalized in the next quarter.

Total	318,007
GoU Development	318,007
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

1 supervision and QA Trip conducted.	6 surface water stations were operated and maintained	Item	Spent
16 Groundwater & 50 Surface water monitoring network operated, maintained and rehabilitated	Hydrological reports on status of rising water levels were prepared and submitted to OPM.	211102 Contract Staff Salaries	12,470
Rehabilitation of damaged & vandalised stations for (i) Surface water [40], (ii) Groundwater[10] and (iii) AW stations (8) undertaken		212101 Social Security Contributions	219
Hydro-logical information products produced.		225002 Consultancy Services- Long-term	12,500
Feasibility studies - on increasing resilience to climate change induced floods and droughts conducted		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,900
		228002 Maintenance - Vehicles	1,320

Databases operated and maintained

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Feasibility studies on increasing resilience to climate change induced floods and droughts were not conducted because there were no funds released during the quarter.

Supervision and QA Trip were not conducted due to insufficient funds released during the quarter.

Rehabilitation of damaged & vandalized stations was not undertaken because there was no release of funds during the quarter.

Total	41,409
GoU Development	41,409
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

		Item	Spent
75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	91 permits (44 new and 47 renewals were issued [34 Groundwater, 18 surface water, 26 construction, 11 waste water permits and 2 Drilling] were issued as a means of controlling water pollution and over exploitation.	211102 Contract Staff Salaries	16,180
25 water permit holders monitored for compliance to permit conditions.		212101 Social Security Contributions	1,600
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,500
4 Water Management zones supported and coordinated	12 water permit holders of [8 WWD and 4 GW] were monitored for compliance to permit conditions. And 154 desk assessments were carried out feedback provided to permit holders as part of compliance assistance to permit holders.	221011 Printing, Stationery, Photocopying and Binding	2,000
1% of waste water discharge permit holders complying with permit conditions.		227001 Travel inland	14,950
		227004 Fuel, Lubricants and Oils	13,750
		228002 Maintenance - Vehicles	1,320
1% water abstraction permit holders comply with permit conditions	4 Water Management zones were supported and coordinated.		
1% Drilling permit holders comply with permit conditions			
1% major water reservoirs and water bodies managed and regulated according to water laws and regulations.	8 Waste Water Discharge permit holders were monitored for compliance and were complying to waste water conditions		
13 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	4 water abstraction permit holders were monitored for compliance and these complied with permit conditions		
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed	11 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.		
Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.	Final drafts for the Training Manual and Facilitators' Guide were developed and submitted to SDG secretariat for review and approval.		
1 Technical Working sessions / workshop to analyse and review data for SDG 6.4.1 carried out.			

Reasons for Variation in performance

Total	53,300
GoU Development	53,300
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Subscription to international organisations (NBI, AMCOW) paid.	Country Subscription to NBI amounting to USD36,000 was paid	Item	Spent
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; • Institutionalization of the AMCOW National Coordination platform countries M&E data. • NELSAP preparatory meetings for the trans-boundary wetlands management committees. • 28th Nile-COM, 23rd NEL-COM and 55th Nile-TAC meetings.	262101 Contributions to International Organisations (Current)	132,500
Joint activities with neighbouring countries; Kenya, Tanzania, D.R.Congo conducted through common project and activities	Effectively participated in the formation and Establishment of management committees for the 2 trans-boundary wetlands management plans for; Semliki Delta (Uganda/D.R. Congo) and Sango bay-Minziro (Uganda/Tanzania). Department did participate in the review of the Inception report for the Feasibility Studies for the Angololo multipurpose water resources project between Uganda and Kenya. The review working session took place in Busia-Kenya	262201 Contributions to International Organisations (Capital)	149,661

Reasons for Variation in performance

Total	282,161
GoU Development	282,161
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
WREM Consultant final components of Nile Water Allocation Tool developed and operation	Undertook data collection for use to operationalize implementation of the tool.	Item	Spent
Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized	Development process of the Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool) progressed well and is in advanced stages.	312104 Other Structures	641,945
Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).	Continued with the development of operational tool for Short-term optimization of power operations (Sub-Tool D).		
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed			
3 Officers from key institutions trained in the development and use of Nile allocation tool developed;			

Reasons for Variation in performance

Operationalization of the Nile Water Allocation Tool will be embarked on in the FY2021-22, when all preliminary works have been accomplished.

Total	641,945
GoU Development	641,945
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Office equipment purchased	Item	Spent
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Reasons for Variation in performance

Office equipment and associated vehicle accessories and spare parts were not purchased because of no release was made during the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and field equipment and associated accessories and spare parts delivered and installed	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,416,742
GoU Development	1,416,742
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	42,525
Pay office bills;	Office was maintained and bills were paid;	211103 Allowances (Inc. Casuals, Temporary)	21,550
Run and maintain the office;	Office was effectively coordinated and	221007 Books, Periodicals & Newspapers	456
Effectively coordinate the office;	run;	221008 Computer supplies and Information Technology (IT)	5,000
Hold 1 Quarterly meeting;	1 Quarterly meeting was held;	221009 Welfare and Entertainment	1,000
Prepare Q2 Quarterly progress report; and	1 Quarterly progress Report was prepared;	221011 Printing, Stationery, Photocopying and Binding	1,340
Conduct monthly site meetings	Monthly site meetings /supervision visits	221012 Small Office Equipment	1,320
/supervision visits.	were conducted.	221014 Bank Charges and other Bank related costs	350
		223004 Guard and Security services	1,420
		223005 Electricity	700
		223006 Water	550
		224004 Cleaning and Sanitation	1,099
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	8,862

Reasons for Variation in performance

Achieved as planned

Total	111,172
GoU Development	91,350
External Financing	19,822
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continue with the preparation of a New trans boundary Project for Lakes Edward and Albert;	The project profile for a new transboundary Project for Lakes Edward and Albert prepared;	Item	Spent
Continue with the establishment of the Lakes Edward and Albert Basin Commission;	Continued with the multi-year contract for the bathymetric surveys on the lakes to 80% progress (All data collection and analysis completed with the final draft report under review; Survey outputs for Lake Albert generated to include: the bathymetric survey report, water (base) level report for the lake, lake shoreline and key harbors, and lake-bottom sediments);	211103 Allowances (Inc. Casuals, Temporary)	10,000
Supervise the bathymetric surveys on the lakes to 80% progress;	Commenced the 2nd fisheries assessments & surveys on each lake to 70% progress;	225002 Consultancy Services- Long-term	75,000
Continue with the 2nd fisheries assessments & surveys on each lake;	Undertook 8 national patrols on the lakes; and		
Undertake 2 joint patrols and 3 national patrols on the lakes; Continue with the baseline water quality analysis for LEA Basin.	Undertake the baseline The baseline water quality analysis for LEA Basin is completed.		

Reasons for Variation in performance

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

Total	85,000
GoU Development	85,000
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Facilitate 1 catchment management committee meeting; Continue with the development of 1 pollution control plan for the LEA Basin to 60%; and Continue the implementation of catchment restoration initiatives.	Continued with the development of the Catchment Management Plan for Semliki to the draft final stage; Facilitated 1 catchment management committee meeting; 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: 10 community trainings and sensitizations conducted for 352 participants (99 women and 253 men); 3 km of earth bunds constructed and stabilized with nappier grass and calliandra; 6.4 km of tree lines and grass strips planted with 6,350 seedlings; 15 km of bamboo planted along the riverbank with 10,200 seedlings; 3 ha of trees/woodlots/fruit trees planted with 10,390 seedlings (6,000 fruit trees planted); in total, 26,940 trees planted. In the river Semliki Catchment: Trainings and sensitizations conducted for 367 participants (126 women and 241 men); 7.5 km of riverbank fenced; 7,210 indigenous trees planted within the fenced buffer zone along the riverbank (2,800 spathodia, 2,350 grivelia, 1,500 albizia and 560 bamboo); 1 nursery bed with 20,000 seedlings established; 2 community solar powered mini water supply systems constructed in the villages of Kyangabukama and Rusenyi inclusive of 2 cattle watering troughs and 4 community tap stands; 2 Village Savings and Loans Associations (VS&LA) formed with 58 members (26 women and 32 men). In the river Tokwe Catchment: Community trainings and sensitizations conducted for 163 participants (67 women and 96 men); 6 km of earth/grass bunds, tree lines, grass strips, infiltration pits, contour terracing, road runoff ditches established (3 km of tree lines/grass strips, 3 km of earth bunds/contour terracing); 3 km of bamboo planted along the riverbank with 3,600 seedlings; 8.1 ha of woodlots planted with 10,195 assorted trees; 6,000 fruit trees planted (Ovacado, Guava, Mangoes, Oranges, Jackfruit species); in total, 19,795 trees planted.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 14,500 106,147 772,486 15,000

Reasons for Variation in performance

Development of 1 pollution control plan for the LEA Basin delayed due to restrictions of border movements between Uganda and DRC due to Covid 19 to allow for completion of the ToRs.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	908,133
		GoU Development	645,000
		External Financing	263,133
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construct 1 Surveillance & Research station in Kaiso-Hoima District to 80% progress; Establish the management structures for the Surveillance & Research station; Continue with the feasibility studies for new community water and sanitation facilities at Landing sites; and Continue with the feasibility studies for new landing sites.	Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 85% progress where works have halted due to the rising water levels of Lake Albert, Mbegu in Hoima completed, Dei in Packwach completed but affected by the rising water levels of lake Albert, Rwenshama in use, and Mahyoro in Kamwenge in use); Monitored and ensured environmental compliance, occupational health and safety at Kitebere landing sites Community engagement & sensitization on the proposed infrastructure development at Rwenshama in Rukungiri not conducted.	312104 Other Structures 1,211,450

Reasons for Variation in performance

The works for the construction of 1 Surveillance station in Kaiso-Hoima District delayed due to delay in issuing a performance guarantee by the contractor; and

The works for the construction of a Research station in Kaiso-Hoima District deferred by the AfDB during the Project MTR of December 2020.

Total	1,211,450
GoU Development	0
External Financing	1,211,450
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Acquire and install equipment for the regional water quality laboratory in Fort Portal;	The procurement of equipment for the regional water quality laboratory in Fort Portal competed deferred when only non compliant bids received;	312202 Machinery and Equipment 341,391
Acquire the starter kits for livelihood improvement activities;	Bids for the procurement of starter kits for livelihood improvement activities evaluated;	312214 Laboratory Equipments 375,000
Continue with the multi-year contract for the construction of a research vessel to 80%; and	Continued with the multi-year contract for the construction of a research vessel to 65% progress; and	
Continue with the installation of 5 fish demonstration cages to 50%.	Continued the installation of 5 fish demonstration cages in Kikuube on Lake Albert and Rukungiri on Lake Edward to 90% progress.	

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	716,391
		GoU Development	375,000
		External Financing	341,391
		AIA	0
		Total For SubProgramme	3,032,146
		GoU Development	1,196,350
		External Financing	1,835,796
		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 was effected through social media platforms like radio talk shows; MWE website and workshops.	211102 Contract Staff Salaries	181,340
Project coordinated and managed at the center and 4 WMZs.		211103 Allowances (Inc. Casuals, Temporary)	1,250
		212101 Social Security Contributions	10,702
Monitoring of the Project activities and outputs undertaken	Project was coordinated and managed at the center and 3 WMZs.	221001 Advertising and Public Relations	19,322
1 Catchment Management Committee meeting and 5 sub-catchment management meetings held.	Senior Management Staff of the Ministry of Water and Environment conducted field monitoring and supervision of the Project activities and outputs in the Maziba catchment and feedback was provided for decision making.	221007 Books, Periodicals & Newspapers	2,500
	1 Catchment Management Committee meeting and 3 sub-catchment management meetings were held for Awoja catchment to review project implementation	221009 Welfare and Entertainment	12,270
		221011 Printing, Stationery, Photocopying and Binding	9,834
		221012 Small Office Equipment	2,500
		221014 Bank Charges and other Bank related costs	991
		223005 Electricity	1,500
		223006 Water	1,500
		224002 General Supply of Goods and Services	1,922,922
		224004 Cleaning and Sanitation	1,500
		225001 Consultancy Services- Short term	380,940
		227001 Travel inland	216,889
		228002 Maintenance - Vehicles	10,544
		228003 Maintenance – Machinery, Equipment & Furniture	7,865

Reasons for Variation in performance

There were no major variations between planned and achieved outputs.

Total	2,784,368
GoU Development	118,792
External Financing	2,665,576
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		221002 Workshops and Seminars	158,702
<i>Reasons for Variation in performance</i>			
		Total	158,702
		GoU Development	0
		External Financing	158,702
		AIA	0

Output: 06 Catchment-based IWRM established

9 tree nurseries supported and operational under public –private - partnership (PPP) in 3 catchments.	538,311 assorted tree seedlings were supplied by the tree nursery operators supported by the project and distributed to beneficiary communities.	Item	Spent
137,500 tree seedlings of different species produced and distributed to schools, communities, churches etc	468.8 ha of degraded and deforested land were restored in 3 catchments of Awoja, Aswa and Maziba	211103 Allowances (Inc. Casuals, Temporary)	2,750
250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	650 concrete pillars have been planted for boundary marking and demarcation of river Kiruruma [350] and River Kashenyi-Nyamiyaga-Nangaro [300] in Maziba catchment.	225002 Consultancy Services- Long-term	67,031
75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	A total of 1,570 concrete pillars have been planted for the boundary marking and demarcation of 4 wetlands (320 concrete pillars planted in Rufuha, 450 pillars in Kabasheshe, 400 pillars in Ikoona and 400 in Nyakahita respectively) in maziba catchment.	227001 Travel inland	30,000
70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.	371.2km Biophysical structures have been constructed (Retention trenches-7.2km, Percolation pits-22km, grass strips-12km, Fanya Juu terraces-27.5ha, grassed water ways- 300m and hedge rows 2.5km)	227004 Fuel, Lubricants and Oils	25,000
100 ha of agricultural land constructed with water harvesting structures	1,288 improved cook stoves have been produced by 18 women groups supported by the project.(522- in Aswa and 766-in Maziba catchments)	228002 Maintenance - Vehicles	7,500
300km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.	1,288 households have accessed and are using improved cook stoves.		
1,825 cooking stoves produced			
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			

Reasons for Variation in performance

Implementation of Wetland restorations was halted due to the Campaigns and 2021 general elections in the Country, implementation will resume in the 3rd quarter after the political election period.

Wetland and River bank demarcation and exercises were halted during the Campaigns in preparation of the 2021 general elections in the Country, demarcation will resume in the 3rd quarter after the political election period.

Total	132,281
GoU Development	77,925
External Financing	54,356

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
3 demonstration centers in Maziba, Awoja and Aswa catchments renovated to 50%.	3 demonstration centers of Kachwekano Zonal Agricultural Research Development Institute, Serere ZARDI and Ngetta	312101 Non-Residential Buildings	37,500
1 demonstration plot set up with alternative income generating activities in Aswa Catchment	ZARDI catchments have been renovated to 80% level of completion	312104 Other Structures	514,737
	Procurement of Kachwekano, Serere and Ngetta ZARDIs to set up the demonstration plots were completed and inception reports were prepared and submitted.	312202 Machinery and Equipment	3,478

Reasons for Variation in performance

Total	555,715
GoU Development	152,375
External Financing	403,340
AIA	0
Total For SubProgramme	3,631,066
GoU Development	349,092
External Financing	3,281,974
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.	Project work plans and progress report were prepared	211102 Contract Staff Salaries	21,727
Project coordination meeting and stakeholder meetings held.		211103 Allowances (Inc. Casuals, Temporary)	3,750
Project work plans and reports prepared		212101 Social Security Contributions	31
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	4,650
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223004 Guard and Security services	2,500
		224004 Cleaning and Sanitation	725
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	76,134
		GoU Development	76,134
		External Financing	0
		AIA	0

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

		Item	Spent
Update Water Quality database and information with 600 data records; 600 samples collected and analysed for compliance to water and wastewater standards.	National Water Quality Database was updated with 162 records.	224001 Medical Supplies	23,891
On-line remote sensing water quality data collection technique operated and maintained	162 samples were collected and analyzed for compliance to drinking water and waste water standards	227001 Travel inland	10,000
National Water Quality Status reports prepared	Contract for consultant firm to undertake accreditation process of the National Laboratory was awarded.	227004 Fuel, Lubricants and Oils	7,500
Laboratory regularly assessed for accreditation.	343 samples were collected and analyzed for compliance to drinking water and waste water standards.	228003 Maintenance – Machinery, Equipment & Furniture	14,750
Baseline water quality status report for IMB prepared.	Rapid water quality assessment on Fish kills on Lake Victoria and Kyoga was conducted and report prepared; findings of fish kills were because of low oxygen levels in the lakes.		
10 staff trained in cleaner production practices			
Regional Laboratories in 4 water management zones operated & Maintained.			
National Water Quality Monitoring networks reviewed, operated and maintained.			
Water Quality Assessments conducted and disseminated.			

Reasons for Variation in performance

On-line remote sensing is not operational because of rising water levels and flooding of lake Albert which led to breakdown of pump and communication system.

Baseline water quality data was not collected due to delayed procurement of the water vessel.

Total	56,141
GoU Development	56,141
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Spent
20 industries assessed, water samples collected and analysed for compliance & assessment report prepared.	227001 Travel inland	7,287
5 industries selected, trained in resource and cleaner production practices	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

20 industries to be trained are pending selection by Uganda Cleaner Production Centre.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	12,287
		GoU Development	12,287
		External Financing	0
		AIA	0
Output: 06 Catchment-based IWRM established			
Evaluation Report submitted & approved.	Terms of reference for the feasibility study	Item	Spent
Contract awarded and signed.	for the storm water reservoir were prepared		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Evaluation Report submitted & approved.	Contract for supervising consultant was	Item	Spent
Contract awarded and signed.	awarded. This consultant will work with MWE team to prepare bidding documents for procurement of the contractor		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Contract awarded and due diligence carried out on the equipment	Contract for Water Vessel was signed and contract management team appointed.	Item	Spent
		312202 Machinery and Equipment	256,927
	Laboratory Vans-Procurement method, Evaluation Team and Bidding documents were approved	312214 Laboratory Equipments	191,890
<i>Reasons for Variation in performance</i>			
		Total	448,816
		GoU Development	448,816
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Media advert run, Evaluation Report submitted and approved	Terms of reference and bidding documents have been prepared.	Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	593,378
		GoU Development	593,378
		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 was well managed and coordinated. 1 virtual/on line meeting was held with project staff and Donor to assess progress, fast track procurements and provide guidance to the project implementation teams.	Item	Spent
1 meeting held with project staff.		221001 Advertising and Public Relations	2,500
Quarterly performance progress report prepared	Q2 progress report was prepared and submitted timely	221009 Welfare and Entertainment	5,000
		221012 Small Office Equipment	2,613

Reasons for Variation in performance

There were no major deviations between planned and achieved outputs.

Total	10,113
GoU Development	10,113
External Financing	0
AIA	0

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

Hydrometric equipment (5 Ground Water) monitoring stations installed	The draft contract for Water Quality monitoring station equipment was cleared by SG and signed. Contract duration is 8 months and Delivery is expected in April, 2021	Item	Spent
		225002 Consultancy Services- Long-term	96,600

Reasons for Variation in performance

CC cleared the decision to re-advertise Hydrometric equipment (5 Ground Water, 5 Surface water, 2 automatic weather stations). The bid document was submitted to WB for clearance. Comments were received on document and are being addressed.

Total	96,600
GoU Development	0
External Financing	96,600
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Nyamugasani & Kafu Catchment Management Plans in Albert WMZ developed to 20%	Comments on the Technical evaluation reports for Nyamugasani, Kafu, Sezibwa & Okweng catchments were received from WB on 21st November, the comments were addressed and the revised Technical reports re-submitted to the Bank for further review and clearance.	Item	Spent
		211102 Contract Staff Salaries	18,922
		211103 Allowances (Inc. Casuals, Temporary)	7,455
Sezibwa & Okweng Catchment Management Plans in Kyoga WMZ developed to 20%		212101 Social Security Contributions	2,030
Ora & Anyau Micro-Catchment Management Plans prepared to 20%.		221005 Hire of Venue (chairs, projector, etc)	5,000
		223005 Electricity	2,500
		223006 Water	2,500
Laropi & Ayugi Micro-Catchment Management Plans prepared to 20%.		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	7,500
Nyimur & Karuma Micro-Catchment Management Plans prepared to 20%.		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

Reasons for Variation in performance

Total	70,907
GoU Development	70,907
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Bids for implementation of Water Resources Management measures in Lwakhakha, Aswa II, Kochi and middle Awoja sub catchments were received from Bidders on 23rd November, 2020 and evaluated, evaluation report is being prepared.	Item	Spent
		211102 Contract Staff Salaries	18,575
		212201 Social Security Contributions	180
		225002 Consultancy Services- Long-term	9,687
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	10,000
5% of the study to quantify groundwater undertaken	Technical Evaluation Report for the Groundwater study were approved by the Donor- World Bank, the combined technical and financial evaluation reports were completed and awaiting submission to CC.		
Water Information System Phase II (WIS II) developed and rolled out in Kyoga Water Management Zone to 40%	Justification for Direct procurement and the Contractor's Bidding Document for the roll out of WIS in the WMZs were prepared and cleared by WB.		
	The bidding document was issued to the Bidder and submission of the Bid was on Dec. 17, 2020 and evaluation was completed and report has been prepared and awaiting submission to CC.		

Reasons for Variation in performance

Total	50,942
GoU Development	41,255
External Financing	9,687
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Evaluation of bids for Equipping 4 Regional Water Quality laboratories undertaken.	Evaluations were completed and the combined technical and financial evaluation reports approved.	312101 Non-Residential Buildings	519,176
5% of 12 monitoring stations (5 Ground Water, 5 Surface water & 2 Automatic weather stations) constructed	Draft Contract was prepared and will be submitted to Solicit General for clearance in Q3.	312104 Other Structures	21,636
75 staff trained at the Water Resources Institute.			
1 building for Water Resources Institute constructed to 20%	Bid documents for Civil works were received on 23rd November, 2020 evaluations were completed and report is being prepared for submission to CC for approval.		
	2 trainings in Water Diplomacy and Negotiations; Hydro-Diplomacy were conducted at the Water Resources Institute with 56 participants.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Short training courses conducted at WRI are fewer than those planned due to the prevailing limitations on gatherings due to COVID-19

Total	540,811
GoU Development	271,636
External Financing	269,176
AIA	0
Total For SubProgramme	769,373
GoU Development	393,911
External Financing	375,463
AIA	0

Development Projects

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated;	Project was well managed and	Item	Spent
contract staff salaries paid;	coordinated; the WMZ regional offices	211102 Contract Staff Salaries	72,965
Project activities monitored and	have been maintained and managed	221001 Advertising and Public Relations	5,000
supervised		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	15,000

Reasons for Variation in performance

There were no major variations between planned and achieved outputs.

Total	125,465
GoU Development	125,465
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Catchment Management Plans of Rushango and Kiiha in Albert Water management Zone developed	Two Sub-Catchment Management Plans in the AWMZ are being developed for Rushango and Kiiha	Item	Spent
3 micro Catchment Management Plan (Isu, Gimara , Awuch developed	4 Micro-catchment Management Plans for Ogwapoke in Mucwini sub county, Kitgum district; Abongo in Nebbi/Pakwach districts; Iboa	222001 Telecommunications	10,000
5 new water resources monitoring stations established	Obongi/Moyo in Districts; and Nyivura Adjumani district have been prepared to 95%, final draft plans were presented to stakeholders and comments for finalization were provided to the consultant.	223005 Electricity	10,000
300 key stakeholders trained in Catchment Management.		223006 Water	10,000
Exchange visits for members of the Catchment Management Organizations undertaken.		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	18,000
Dam safety and reservoir regulation database updated and operationalized	90 stakeholders in Ntoroko (50) and Mpanga catchment (40)-Kamwenge were trained in Catchment management and capacity built in Water resources management.		
1 Dam Safety inspection undertaken to Regulation.	Dam safety and reservoir regulation database was updated and operationalized.		
200 permit holders monitored for compliance.	Dam safety inspection was undertaken to 3 mini-hydropower dams before renewal of construction permits.		
80 permits for water abstraction and waste water discharge issued.	57 permit holders for water abstraction and waste water discharge were monitored for compliance.		
60 existing monitoring stations operated and maintained.	63 permits were assessed and recommendation for issuance provided.		
4 regional laboratories operated & maintained to provide water quality analysis services	101 Ground water and Surface water monitoring stations were operated in 4 WMZs and good data was collected.		
	457 samples were received and analyzed in Laboratory (97 Ambient, 37 from Clients, 13 waste water, 202 drinking both rural and urban, 92- monitoring network and 19 operations)		

Reasons for Variation in performance

5 new water resources monitoring stations were not established because there of inadequate funds released during the quarter. Areas for implementation changed because focus of the project changed onto micro catchments with refugee settlement or anticipated new settlements, that were provided by the OPM desk officer
Taking advantage of the different planforms e.g., District Coordination meetings, and meetings by NGO's has aided the awareness creation.

Total	203,000
GoU Development	203,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 km of soil and water management structures constructed.	4 km along the hills of Nyakitokoli have been restored with soil and water management structures.	Item	Spent
25 small water harvesting structures constructed.	MWE East Regional Office were renovated (Re-installation of defective floor tiles in the regional laboratory and main block, repair of ceiling board in the laboratory, installation of outlets and down pipes to improve drainage at laboratory roof and KWMZ floor terrace, sealing leakages on the laboratory roof, re-painting defective paint finishes on the main block and laboratory.)	312101 Non-Residential Buildings	152,435
60 wetlands hectares demarcated and restored.		312104 Other Structures	225,000
1 sub-office in Moroto constructed			
50 hectares of degraded river banks restored and stabilized.			
25 hectares of degraded land restored through tree planting	construction of the second administration office block in Mbarara is at 28% progress. 1 km of Nyamwamba river bank have been stabilized with bamboo.		

Reasons for Variation in performance

Limited funding has hampered on the scaling up.

Total	377,435
GoU Development	377,435
External Financing	0
AIA	0
Total For SubProgramme	705,900
GoU Development	705,900
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.	Item	Spent
		211101 General Staff Salaries	56,846

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Planned activities such as procurement of Office Stationery, Office welfare and Entertainment materials were not achieved due to budgetary constraints.

Planned activities such as Vehicle maintenance and servicing, replacement of oil and filters, Fuel, Vehicle tyres and Small office equipment were not realised during the quarter and review due to to budgetary constraints.

Total	56,846
Wage Recurrent	56,846
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	56,846
Wage Recurrent	56,846
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

Item	Spent
211101 General Staff Salaries	50,967

Reasons for Variation in performance

Total	50,967
Wage Recurrent	50,967
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	50,967
Wage Recurrent	50,967
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
33 LG wetland management activities monitored, supervised and coordinated to perform LGs planned outputs. 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. 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.	Wetlands Management Department Budget Framework Paper and procurement plans were prepared and submitted to Policy and Planning Department for consolidation. 38 staff were supervised and appraised to perform key result areas. Staff salaries were effectively paid.	Item 211101 General Staff Salaries	Spent 122,261
Reasons for Variation in performance			
Activity was achieved as planned.			
Activity was achieved as planned.			
Total			122,261
Wage Recurrent			122,261
Non Wage Recurrent			0
AIA			0
Total For SubProgramme			122,261
Wage Recurrent			122,261
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced.	211103 Allowances (Inc. Casuals, Temporary)	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 36,000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai.	Awareness on (a) Soil and Water Conservation techniques, Agro-forestry and Conservation farming, Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 4000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai through demos and training in Forestry Planning and Management.	221002 Workshops and Seminars	12,564
10 radio talk shows on project activities undertaken	Ten (10) radio talk shows on project activities undertaken.	225002 Consultancy Services- Long-term	27,921
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	7,500

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No variances in planned activities.
The output dragged due to insufficient funds and COVID 19 restrictions on gatherings

Total	62,985
GoU Development	62,985
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

4,200ha 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 soil and water conservation through agro-forestry conservation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,480
		221002 Workshops and Seminars	20,000
		221011 Printing, Stationery, Photocopying and Binding	30
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

The output was hampered by insufficient funds

Total	93,510
GoU Development	93,510
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	62,500
		221002 Workshops and Seminars	62,500
	Acquisition of Environmental and Social Impact Assessment Certificate for Mubuku-2 irrigation scheme done.	225002 Consultancy Services- Long-term	359,370
Acquisition of Environmental and Social Impact Assessment Certificate for Sipi and Unyama irrigation schemes	Environmental and Social Impact Assessment (ESIA) reports for Sipi, Unyama and Namalu irrigation schemes prepared.	227001 Travel inland	87,500
Environmental Social Impact Assessment (ESIA) for 96 Small Scale Irrigation Schemes prepared	Resettlement Action Plans (RAPs) for Namatala, Sipi, Unyama and Namalu irrigation schemes prepared	227004 Fuel, Lubricants and Oils	65,799
Resettlement Action Plans(RAPs) for Namatala and Namalu irrigation schemes prepared	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 done		
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	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		
National retreat to review implementation of Environment and Social Safeguard			
Reasons for Variation in performance			
No major variances			
Total			637,669
GoU Development			637,669
External Financing			0
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	Project Review and Planning meetings and field monitoring and evaluation field visits conducted	Item	Spent
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.	Performance assessment and management enhancement for Mubuku-1, Doho I and Agoro irrigation schemes done	211103 Allowances (Inc. Casuals, Temporary)	61,920
Quarterly Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes	vi) 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 done	221002 Workshops and Seminars	135,315
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.	Design review and supervision of 48 Small Scale irrigation scheme infrastructure and facilities done	225002 Consultancy Services- Long-term	66,062
Design review and supervision of 48 Small Scale irrigation scheme infrastructure and facilities		227001 Travel inland	261,329
Quarterly monitoring and supervision of implementation of Environment and Social Safeguards		227004 Fuel, Lubricants and Oils	68,434
		228002 Maintenance - Vehicles	35,000
		Total	628,060
		GoU Development	282,296
		External Financing	345,764
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3,125 farmers trained in irrigated agronomy, soil and land improvement practices	3,125 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	100 Youth and women agro-entrepreneurs skilled and supported in agro enterprise businesses	211103 Allowances (Inc. Casuals, Temporary)	52,500
120 staff trained in results-based M&E, Planning and Budgeting.	2 Stakeholders' exchange visits during construction of the 5 irrigation schemes done	221002 Workshops and Seminars	62,500
2 Stakeholders' exchange visits during construction of the 5 irrigation schemes	250 Farmers' capacity in aquaculture and horticultural/seedling production value chain systems enhanced	222001 Telecommunications	1,250
250 Farmers capacity in horticultural/Seedling production value chain systems enhanced	5,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced	225002 Consultancy Services- Long-term	3,652,787
5,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced	2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing	227001 Travel inland	98,709
2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing	2,500 farmers trained in Climate Smart Agriculture.	227004 Fuel, Lubricants and Oils	58,268
2,500 farmers trained in Climate Smart Agriculture.	3,000 Farmers empowered in financial accessibility and management		
2,000 Farmers empowered in financial accessibility and management			

Reasons for Variation in performance

No major variances

COVID 19 restrictions on gatherings slowed down the target

Total	3,926,014
GoU Development	686,977
External Financing	3,239,037
AIA	0

Output: 06 Administration and Management Support

Quarterly Multi-sectoral monitoring and supervision of project activities	Quarterly multi-sectoral monitoring and supervision of project activities done	Item	Spent
Technical and Support staff emoluments	Technical and Support staff emoluments done	211102 Contract Staff Salaries	311,569
Operation and Maintenance costs;	Operation and Maintenance costs;	212101 Social Security Contributions	35,479
Vehicles & Motorcycles, Office premises, equipment and furniture	Vehicles & Motorcycles, Office premises, equipment and furniture	221002 Workshops and Seminars	2,500
		221012 Small Office Equipment	1,250
		222001 Telecommunications	2,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,015

Reasons for Variation in performance

No variances

Total 365,313

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	183,488
		External Financing	181,825
		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 Ngege (880 ha) constructed to 100% level of completion.	5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngege (880 ha) constructed to 98% level of completion	312104 Other Structures	6,565,109
Design review of 96 small scale irrigation schemes			
200 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngege, Tochi and Wadelai Catchment Areas installed.	Detailed design for Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit) completed		
Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme	Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngege, Tochi, Wadelai and Olweny irrigation formed		
Detailed designs for Unyama(Pabbo), Siipi(Bulambuli), Namalu(Nakapiripirit) and Nyimur(Lamo) prepared	Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established		
6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngege, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.	Land compensation for PAPs in Unyama (Pabbo), Siipi(Bulambuli) Namalu (Nakapiripirit) and Namatala in Mbale and Budaka done		
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			

Reasons for Variation in performance

No variances

Total	6,565,109
GoU Development	1,366,344
External Financing	5,198,765
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

No variance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 0.75 million assorted tree seedlings distributed in Albertine and Elgon Regions for restoration of degraded hotspots and protection of ecosystems.	Distributed 8.7 million assorted tree seedlings in Albertine, Northern and Eastern Regions to redress high deforestation	Item 312301 Cultivated Assets	Spent 801,822
<i>Reasons for Variation in performance</i>			
Total			801,822
GoU Development			23,230
External Financing			778,592
AIA			0
Total For SubProgramme			13,080,481
GoU Development			3,336,499
External Financing			9,743,982
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 selected districts in Northern Uganda linked to the National Wetlands Information system.	A communication strategy for the cancellation of titles in wetlands was developed and technical teams from Ministry of Water and Environment, National Environment Management Authority, Ministry of Local Government, Ministry of Justice and Constitutional Affairs, Ministry of Trade, Industries and Commerce, etc, set up to undertake sensitization on the cancellation of titles in wetlands. The sensitization process has been completed in Wakiso; while sensitization in Kampala and Mukono will be completed by the end of this Financial Year.	Item	Spent
Cancellation of wetland titles initiated in Wakiso district.		221011 Printing, Stationery, Photocopying and Binding	1,250
Wetland maps for 33 districts produced and disseminated.		223001 Property Expenses	93,063
		225002 Consultancy Services- Long-term	44,138
Preparations for the World Wetlands Day celebrations in 2020 initiated.		227001 Travel inland	17,500
Wetland inventory for Kitgum conducted.		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,980
Ground truthing of the complex wetlands areas undertaken.	Sensitization materials have also been developed for the different categories of stakeholders, shape files for wetlands were compiled and handed over to Ministry of Lands, Housing and Urban Development, to be overlaid on the cadastral maps. A total of 330 titles in wetlands have been cancelled in Kampala, Mukono and Wakiso. Wetland maps for enforcement, monitoring, information, compliance assistance and clients were produced. A total of 15 wetland maps were produced on request. The process of undertaking inventory in Nwoya, Kitgum and Omoro districts was initiated. An Inventory guide was prepared and printed. A concept paper for undertaking the inventory was prepared and maps for guiding the inventory process in the selected districts produced. Field related activities and actual inventory are projected to start in the Third quarter of FY 2020/21. The procurement of a consultant to map wetlands across the country and produce a status report is in advanced stages as contract was awarded awaiting confirmation of funds.		

Reasons for Variation in performance

The Regional offices (East, Central, Northern and Western) were not linked to the National Wetlands Information system due to budgetary constraints.

Total	162,931
GoU Development	162,931
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
175Km of critical wetlands boundaries demarcated across the country.	104Km of wetland boundaries were demarcated during the quarter, in Central Uganda (Masaka, Mityana, Kasanda Buvuma, Buikwe, Lwengo, Bukomasimbi and Mubende-50Km), Western Uganda (Kanungu-26Km), and Northern Uganda (Zombo, Kole, Amudat and Adjumani Districts-28Km).	211103 Allowances (Inc. Casuals, Temporary)	2,500
4,125ha critical wetlands restored across the country.	1,302ha of critical wetlands were restored in the districts of; Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kampala, Wakiso, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai.	221002 Workshops and Seminars	5,000
Restoration needs assessment for Nyamuriro and Kashambya Rushebeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.	Restoration needs assessment for Nyamuriro, Kashambya-Rushebeya, Lwere and Orapada wetlands was initiated. A concept note was prepared to guide the process.	223001 Property Expenses	318,761
Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.	Ecological and socio-economic assessments to guide the designation of L. Wamala as a Ramsar site was undertaken. Ecological and socio-economic reports were prepared and shared.	227001 Travel inland	6,000
Ramsar site management committees Nakuwa established and trained.		227004 Fuel, Lubricants and Oils	720
4 water storage & retention facilities constructed to enhance infiltration in wetland systems in Western and Eastern Uganda.			
2 Wetland Management Plans developed Lake Victoria drainage basin wetlands gazetted.	1 gender responsive community Management Plan for Rufuha Wetland in Ntungamo was developed. The plan will guide wetland wise use practices. A concept note to guide stakeholders in the Lake Victoria drainage basin wetlands on the gazettement process and production of wetland maps was developed. Actual gazettement is projected to start in the third quarter.		
Demarcation of 25Km along the River Nile(Kamli and Nazigo-Kayunga), Wambabya(Hoima) and L. Kwania (Apac) undertaken.			

Reasons for Variation in performance

Construction works were not undertaken due to budgetary constraints.

Pillars and beacons were procured and delivered at various Local Governments country wide and the demarcation process is being initiated in critical wetland sites across the country.

The Restoration needs assessment process was initiated.

Ramsar management Committees were not established due to budgetary constraints.

Provision of alternative livelihood to communities who left the wetlands, continuous compliance monitoring and provision of compliance assistance eased the restoration of critical wetlands.

Total	332,981
GoU Development	332,981

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs).	03 joint compliance monitoring and enforcement visits were undertaken as follows;	211103 Allowances (Inc. Casuals, Temporary)	1,000
ENR Good Governance Working Group Secretariat in place and functional.	1. Field inspection on 19/10/2020, on Lwajjali shore/wetland for plot 677, block 170 located in Kijabija village Kyadondo.	221002 Workshops and Seminars	2,500
Wetland Advisory Group (WAG) functional.	2. Field inspection on 10th November 2020 for the Proposed Carpentry Workshop and Furniture Showroom along Entebbe Express High Way at Mutungo Central Cell, Mutungo Parish, Ndejje Division, Wakiso District.	225002 Consultancy Services- Long-term	77,110
Drafts bankable project proposals in place.	3. Field inspection on 27th November for the Proposed Campsite in Kampala Industrial and Business Park Namanve, Mukono District.	227001 Travel inland	1,805
	Three meetings were held to align the wetland bill to the Regulatory Impact Assessment.	227004 Fuel, Lubricants and Oils	3,750
	Bankable proposals are being developed for (1) Conservation of Bio-diversity in Restored Wetland ecosystems and 2) Conservation of biodiversity in Ramsar sites. Concept notes for the two projects were completed awaiting presentation/approval by the sub-programme and programme working group meetings.	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

This activity was achieved as planned.
Preparation of the wetland Bill/policy is an ongoing process.
Project preparation is on-going.

Total	88,165
GoU Development	88,165
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
EIA verification data base specific to wetlands developed	The process of developing an EIA verification data base specific to wetlands was initiated and the data base is projected to be in use by the end of the 3rd quarter.	Item	Spent
7 on-going projects with EIAs audited for compliance.	7 project briefs and EIAs on proposed developments in or near wetlands were reviewed and evaluated for compliance.	222001 Telecommunications	1,125
8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.		225002 Consultancy Services- Long-term	3,750
33 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines.	02 project briefs, 01 EIA and 30 EIAs certificates on proposed developments in or near wetlands were reviewed and these include the following:	227001 Travel inland	12,500
30 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 33 DLGs.	1. Project brief for the Proposed carpentry workshop and furniture showroom along Entebbe Express High way at Mutungo Central Cell, Mutungo Parish, Ndejje Division, Wakiso District.	227004 Fuel, Lubricants and Oils	12,500
Oil and Gas exploration and production activities monitored.	2. Project brief for the Proposed Campsite in Kampala Industrial and Business Park Namanve, Mukono District.	228002 Maintenance - Vehicles	5,940
District Local Governments monitored and supported by DESSS.	3. Net gain programme in the ESIA on the proposed Tilenga projects on wetlands were reviewed.		
	4. 09 EIAs certificates of projects near/ in Mayanja wetland in areas of kagoma, Kawanda, Bombo road, Watuba zone in Wakiso district were reviewed for compliance with the wetland laws.		
	5. 07 EIAs certificates of projects close/ in Sezibwa wetland, Kasaala wetland in areas of Namawojoolo, Kasenge village in Mukono district.		
	6. 15 EIAs Certificates of projects close/ in Nakulongo Industrial park, Sembule, Luzira in Kampala district.		

Reasons for Variation in performance

The process of developing an EIA verification data base specific to wetlands is ongoing.

Total	35,815
GoU Development	35,815
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 Officers from newly created District Local Governments in West and Central Uganda trained in specialized wetland management. (1) Open Data Kit (ODK) (2) Management Planning (3) Compliance monitoring 100 district 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.	Coordination of capacity building workshops for the District Local Government staff in wetlands management (demarcation and restoration) was conducted during the quarter. Trainings were carried out in fourteen districts of; Buhweju, Bushenyi, Kabale, Sheema, Ntungamo, Rukiga, Rubanda, Rukungiri, Mitooma, Rubirizi, Kisoro and Kanungu, Butebo, Pallisa, Kumi and Ngora.	Item 227004 Fuel, Lubricants and Oils	Spent 1,250
Reasons for Variation in performance			
The activity is being managed at a lower scale of participants and a bit longer due to fulfillment of Covid 19 SOPs, smaller teams are being trained at a time.			
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. Project staff remunerated. Subscription fees for telephone, internet and communication costs paid.	Web-based International and Regional conservation meetings and sessions were attended. Project staff were remunerated on time during the reporting period. Subscription fees for telephone, internet and communication costs was paid. 8 WMD vehicles were maintained and are functional; office and field equipment was maintained.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 117,701 1,500 9,455 3,500 1,000 8,111 10,000
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.	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

All activities were achieved as planned.

Total	151,267
GoU Development	151,267
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
14 off road motor cycles procured for EPPU operations in the regions.	The procurement process was initiated for 14 off road motor cycles and 5 man tents to support EPPU activities. Call for bids was finalized pending approval for the highest bidder.	Item 263104 Transfers to other govt. Units (Current)	Spent 204,678
Assorted oils, lubricants and vehicle tyres procured.			
Procurement process initiated for 5 laptops to support EPPU activities.			

Reasons for Variation in performance

Procurement process is ongoing.

Total	204,678
GoU Development	204,678
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 for wetlands Management Department procured.	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 was finalized pending approval for the highest bidder.	Item	Spent
4 Laptops for DESSS coordination offices procured.			

Reasons for Variation in performance

Procurement process is ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	977,086
GoU Development	977,086
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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project Communication and awareness creation material developed, produced and distributed (Brochures, Banners etc)	Consultant editor engaged in the preparing of summaries for printing and dissemination of the following REDD Readiness outputs including:- the REDD+ Strategy, SESA, FREL,NFMS,SIS, FGRM, BSA,ESMF and Gender Strategy	Item	Spent
	Printed and distributed 200 copies of each of the following REDD Readiness outputs including:- the REDD+ Strategy, SESA, FREL,NFMS,SIS, FGRM, BSA,ESMF and Gender Strategy as well as the IFPA-CD project appraisal document and the IFPA-CD Project Implementation manual (PIM)	221001 Advertising and Public Relations	1,724
Distribution of awareness creation materials on IFPA-CD project to stakeholders (Brochures, banners etc)	Conducted farmer sensitization/ awareness meeting with stakeholders in the districts of Hoima, Kibale, Kagadi, Kakumiro, Kamwenge, Kyenjojo, Buliisa and Masindi with the objective of briefing them on the project objectives and deliverables.	221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	600

Reasons for Variation in performance

Total	14,324
GoU Development	14,324
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Supporting target sub-counties in the project districts and refugee settlements through promotion of tree growing and maintainance activities	Supported approximately 2500 farmers in the districts of Rubanda, Kabale, Rukungiri, Kiboga, Kagadi, Kikube, Buliisa, Hoima, Butaleja, Bulambuli, Sironko, Namisindwa, Bududa, Manafwa, Mbale, Bundibugyo, Mitooma, Sheema, Ibanda, Rubirizi, Bushenyi, Kamwengye with seedlings of assorted species in the effort to promote tree growing and forest restoration across the country	Item	Spent
		221002 Workshops and Seminars	8,750
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	1,555

Reasons for Variation in performance

Total	21,555
GoU Development	21,555
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conducted one project steering committee meeting	Completed the preparation of terms of reference for the project steering committee and submitted them along with the list of appointment members for administrative approval.	Item	Spent
Undertake one project technical coordination committee meeting	Conducted one project technical coordination committee meeting with the objective of following up on the progress of procurements, the work plan and adjusting of the No cost extension budget.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	780
		227001 Travel inland	7,500
Reasons for Variation in performance			
			Total 18,280
			GoU Development 18,280
			External Financing 0
			AIA 0

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

Conclude procurement process for the consultancy package to develop the project M&E framework; One supervisory mission/isit of project outputs and activities conducted in the implementing districts; Support to Water quality monitoring activities	Finalize draft M&E Framework, including incorporating inputs from UWA, NFA, FSSD, WB and prepare final M&E Framework. Conducted one (1) day training session to receive and incorporate feedback into the M&E framework	Item	Spent
	Conducted one (1) project implementation mission with the World Bank between October 20 - 23, 2021 with the objective to:-	225002 Consultancy Services- Long-term	25,498
	i) Assess readiness of the GOU implementation support to ensure project effectiveness.	227001 Travel inland	10,000
	ii) Advance discussion on the possibility of additional funding for the project from the GCF.	227004 Fuel, Lubricants and Oils	1,200
	iii) take stock of overall REDD+ readiness support. iv) Follow u implementation of the Uganda Natural capital accounting program. The mission was successful with the team on the government side encouraged to fast track the approval of the project as well as the procurement packages. The mission also served as a final implementation mission for the Uganda Natural Capital Accounting program that was scheduled to close on 20th November during the Statistics week at the Uganda Bureau of Statistics.	228002 Maintenance - Vehicles	1,320
One supervisory mission/isit of project outputs and activities conducted in the implementing districts			
Support to Water quality monitoring activities			

Reasons for Variation in performance

Total 38,018

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	38,018
		External Financing	0
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

		Item	Spent
1 Regional or international forum attended by key FSSD/IFPA-CD project Staff	Conducted one (1) training session in Financial and procurement management for the project implementing agencies of MWE, NFA and UWA. The objective of the training was to acquaint mainly project procurement and financial management officers with the procurement and finance procedures of the World Bank. The project facilitated training in application of World Bank Safeguards (ESMF, IPPF, PF, FGRM, etc.) at national level (UWA, NFA, FSSD, DESS)	221003 Staff Training	5,000
One training conducted in priority needs relating to IFPA-CD implementation		227001 Travel inland	5,000

Reasons for Variation in performance

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

Output: 06 Administration and Management Support

		Item	Spent
Maintenance of 2 office vehicles	Project office vehicles serviced and maintained in good working condition.	211102 Contract Staff Salaries	26,533
Procure office supplies and goods	Offices stationery, supplies and sundries procured. Office utility (Electricity and Water bills) paid.	212101 Social Security Contributions	1,837
Payments for office utilities	Project staff salaries and allowances for October - December paid	221007 Books, Periodicals & Newspapers	2,500
Payment of salaries, NSSF and Gratuity of FSSD / IFPA-CD staff		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	2,000
		223005 Electricity	1,000
		227004 Fuel, Lubricants and Oils	3,664
		228002 Maintenance - Vehicles	1,980

Reasons for Variation in performance

Total	48,513
GoU Development	48,513
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supply and distribution of quality tree seedlings (1,250,000 seedlings) to target farmers begins on selected project sites of the Albertine, Lower Kyoga and West Nile Regions.	Supplied and distributed a total of 2,560,366 seedlings to farmers and individuals in the districts of Rubanda - 132,776, Kabale - 61,266, Rukungiri - 82,320, Kiboga - 40,000, Kagadi - 20,000, Kikuube - 41,085, Buliisa - 43,133, Hoima - 30,058, Butaleja - 105,100, Sironko - 35,560, Namisindwa - 44,000, Bududa - 41,400, Manafwa - 94300, Mbale - 26,690, Bundibugyo - 73,887, Buhweju - 4800, Mitooma - 19000, Sheema - 40,000, Ibanda - 54,832, Rubirizi - 29,800, Bushenyi - 21,000, Kamwengye - 28,000, Individuals - 1,295,689 for the August - November 2020 planting season	Item 312301 Cultivated Assets	Spent 53,390

Reasons for Variation in performance

Total	53,390
GoU Development	53,390
External Financing	0
AIA	0
Total For SubProgramme	204,080
GoU Development	204,080
External Financing	0
AIA	0

Development Projects

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

50Km of critical wetlands boundaries demarcated in Northern and Central Uganda. 125ha of critical wetlands restored in Northern and Central Uganda. 1 Wetland Management Plan developed for the selected restored wetland system.	29Km of wetlands were demarcated using concrete pillars, these include: 20Km of the Riverine wetlands of Nyagak in Zombo, 1Km in Laroo sub-county in Amudat district and 2Km of Suruma-Iniangwa wetland in Adjumani Town Council and 6Km of Okole wetland in Aboke sub-county in Kole District. A total of 12ha of wetlands was restored; ie 10ha in Lira City and 2ha in Obubua wetland in Yumbe district.	Item 223001 Property Expenses	Spent 316,444
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Reasons for Variation in performance

Restoration process was affected during the reporting period by the elections/political campaign process. The development of wetland management plans involves stakeholder consultations. The main challenges that affected this activity were mainly political, where planned management planning activities were affected by political campaigns/elections. Concrete pillars and beacons for demarcating critical wetlands were procured and delivered at the various district local governments across the country and will be planted with the subsequent release of funds.

Total 316,444

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	316,444
		External Financing	0
		AIA	0
		Total For SubProgramme	316,444
		GoU Development	316,444
		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	Spent
211101 General Staff Salaries	203,795

Reasons for Variation in performance

Activities were achieved as planned.

Total	203,795
Wage Recurrent	203,795
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	203,795
Wage Recurrent	203,795
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment to Ministry Providers done,	Payment to Ministry Providers done,	Item	Spent
Preparation of quarterly reports for the FY 2020/21 done,	Preparation of quarter one performance reports for the FY 2020/21 done,	211101 General Staff Salaries	973,186
Collection of Non Tax Revenue for the Ministry carried out;	Collection of Non Tax Revenue for the Ministry carried out;	212102 Pension for General Civil Service	228,127

Reasons for Variation in performance

All planned was done and outputs achieved.

	Total	1,201,313
	Wage Recurrent	973,186
	Non Wage Recurrent	228,127
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	1,201,313
	Wage Recurrent	973,186
	Non Wage Recurrent	228,127
	<i>AIA</i>	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. Initiated action on sector relevant policies for review or development of new policies	Item	Spent
Action on sector relevant policies for review or development of new policies initiated.	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations	211101 General Staff Salaries	708
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations			

Reasons for Variation in performance

All planned activities were done and outputs achieved.

	Total	708
	Wage Recurrent	708
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	708
	Wage Recurrent	708
	Non Wage Recurrent	0
	<i>AIA</i>	0

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Subprogram: 09 Planning			
<i>Outputs Provided</i>			
Output: 01 Policy, Planning, Budgeting and Monitoring.			
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.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 32,358 3,208 4,688 8,958 15,094 198
Sector Development Plan (SDP-2020-2025) operationalised and progress report prepared. Follow up on agreed actions and recommendations during the LGBFP workshops.	Continued the development of Sector Development Plan (SDP-2020-2025). Budget Framework Paper review meetings to guide and prioritize the given undertakings held for the financial year 2021/22.		
Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of quarter one performance reports for FY 2020/21 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 and other stakeholders in planning and budgeting for FY 2021/22		
Reasons for Variation in performance			
All planned was done and outputs achieved.			
Total			64,503
Wage Recurrent			32,358
Non Wage Recurrent			32,145
AIA			0
Output: 02 Ministerial and Top management services.			
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 Water and Environment Sector Working Group meetings held on quarterly basis.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 8,250 9,000 19,805
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 for Radio addresses by H.E the President/NRM		
Projects prepared under green Climate Fund and Accreditation Fund	Presidential Candidature during election campaigns. Budget Framework Paper for FY 2021/2022 prepared and submitted. Commenced preparation of projects under green Climate Fund and Accreditation Fund		
Reasons for Variation in performance			
All planned was done and outputs achieved.			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	37,055
		Wage Recurrent	0
		Non Wage Recurrent	37,055
		<i>AIA</i>	0

Output: 03 Ministry Support Services

		Item	Spent
Training reports for interns and graduate trainees prepared and submitted.	Sector PIP updated and aligned with the NDP III for the FY 2021-22.	211103 Allowances (Inc. Casuals, Temporary)	1,313
Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Quarterly field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	227001 Travel inland	12,340
Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	Sector performance data collected, analyzed and reports prepared and published. Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done	227004 Fuel, Lubricants and Oils	8,438
Policy and Planning staff trained			
Sector performance data collected, analysed and reports prepared and published			
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings			
M&E framework for MWE presented to TPM for approval			

Reasons for Variation in performance

All planned was done and outputs achieved.
All planned was done and outputs achieved.
All planned was done and outputs achieved.

Total	22,090
Wage Recurrent	0
Non Wage Recurrent	22,090
<i>AIA</i>	0
Total For SubProgramme	123,648
Wage Recurrent	32,358
Non Wage Recurrent	91,290
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Water Resources report on key issues prepared	Report on rising water levels on the various water bodies and flood prone areas was prepared and shared with MWE senior management and Office of the Prime Minister (OPM) that is responsible for disaster preparedness and issuing early warning messages to the public.	Item 211101 General Staff Salaries	Spent 9,253

Reasons for Variation in performance

Output achieved as planned.

Total	9,253
Wage Recurrent	9,253
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	9,253
Wage Recurrent	9,253
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 02 Ministerial and Top management services.

Monitoring exercise undertaken in the selected districts in all the regions	Conducted monitoring exercise in the selected districts in of the regions	Item 211101 General Staff Salaries	Spent 10,707
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department		

Reasons for Variation in performance

Total	10,707
Wage Recurrent	10,707
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	10,707
Wage Recurrent	10,707
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Field monitoring of Ministry activities to validate plans and reports submitted	Carried out field monitoring and supervision of Ministry activities to validate plans and reports submitted.	Item	Spent
Follow up on audit recommendations ensured.	Follow up on audit recommendations ensured.		

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved achieved.

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.	Payment of salaries done.	Item	Spent
		211101 General Staff Salaries	49,913

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

Almost all planned activities were not done due to non release of recurrent budget funds even after reallocation by the MFPED.

Total	49,913
Wage Recurrent	49,913
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	49,913
Wage Recurrent	49,913
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Policy, Planning, Budgeting and Monitoring.

Implementation of the Agreed sector Undertakings for FY 2019/2020 Monitored	Quarterly WSSWG meeting held	The agreed undertakings for FY2019/20 were disseminated to the respective entities/departments and the task teams have been formulated to develop roadmaps for the timely implementation of the undertakings. The quarterly WSSWG meeting was held.	Item	Spent
			211101 General Staff Salaries	14,801

Reasons for Variation in performance

There has been some delay in the implementation of the Undertaking due to the ongoing implementation transition Program based implementation which necessitates the involvement of all the stakeholders for proper planning and budgeting.

Total	14,801
Wage Recurrent	14,801
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	14,801
Wage Recurrent	14,801
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	Sub sector working group meetings held	Audit and performance Reports prepared and reviewed	Project Activities monitored and supervised	The sub sector plans and budgets were reviewed and enriched for the final Ministerial Policy Statement. The sub sector Working group meeting was held to incorporate activities into the newly formulated Program working group. There were monitoring and supervision visits to assess performance of the ongoing projects and also the completed projects of last FY.	Item	Spent
					211102 Contract Staff Salaries	42,857
					211103 Allowances (Inc. Casuals, Temporary)	7,625
					212101 Social Security Contributions	3,492
					221009 Welfare and Entertainment	2,560
					221011 Printing, Stationery, Photocopying and Binding	2,000
					227001 Travel inland	7,500
					227004 Fuel, Lubricants and Oils	3,750
					228002 Maintenance - Vehicles	3,300

Reasons for Variation in performance

Total	73,084
GoU Development	73,084
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity building in Gender mainstreaming and participatory methodologies conducted	The procurement process is ongoing and at the level of Evaluation stage.	Item	Spent
		211102 Contract Staff Salaries	28,864
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		212101 Social Security Contributions	2,165
		221001 Advertising and Public Relations	6,970
		221008 Computer supplies and Information Technology (IT)	2,544
		225001 Consultancy Services- Short term	6,893
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	1,013

Reasons for Variation in performance

Total	69,699
GoU Development	68,686
External Financing	1,013
AIA	0

Output: 03 Ministry Support Services

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 has continuously been strengthened with various innovative approaches implemented.	211102 Contract Staff Salaries	27,885
Institutional Sanitation and Hygiene strengthened.	Women and Youth skills developed and Economically empowered has the procurement process in the final stages and should be awarded for implementation to commence immediately.	211103 Allowances (Inc. Casuals, Temporary)	5,824
		212101 Social Security Contributions	1,880
		221001 Advertising and Public Relations	1,864
		221009 Welfare and Entertainment	4,600
		221011 Printing, Stationery, Photocopying and Binding	4,222
		221014 Bank Charges and other Bank related costs	80
		222001 Telecommunications	500
		225001 Consultancy Services- Short term	149,003
		225002 Consultancy Services- Long-term	467,949
		227001 Travel inland	35,214
		227004 Fuel, Lubricants and Oils	21,757

Reasons for Variation in performance

Total	720,778
GoU Development	328,748
External Financing	392,030
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312201 Transport Equipment	1,749,643
<i>Reasons for Variation in performance</i>			
		Total	1,749,643
		GoU Development	0
		External Financing	1,749,643
		AIA	0

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

IT accessories and software procured	The procurement of more software upgrades and IT accessories is ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,613,204
		GoU Development	470,518
		External Financing	2,142,687
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Regulatory impact assessment for policy review and formulation prepared	Implementation of 2 selected sectoral policies not evaluated, 4 Regulatory impact assessments for policy review and formulation not prepared and Senior	Item	Spent
Senior Management members trained in preparation of policy and cabinet papers	Management members not trained in preparation of policy and cabinet papers	211103 Allowances (Inc. Casuals, Temporary)	6,325
Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President	Undertook Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President.	221002 Workshops and Seminars	25,000
Joint monitoring field work with the political leadership and stakeholders conducted	Sector reviews conducted.	221005 Hire of Venue (chairs, projector, etc)	5,000
Sector reviews conducted	Management Support supervision and monitoring of sector budget execution and performance done	221011 Printing, Stationery, Photocopying and Binding	30,000
Procurement of a consultant for developing a statistical abstract finalized.	Procurement of a consultancy for development a web based database for planning, budgeting and monitoring approved	221012 Small Office Equipment	9,000
Sectoral M&E framework updated and coordinated.		222003 Information and communications technology (ICT)	4,999
Procurement of 4 power stabilizers and 5 computers approved.		225001 Consultancy Services- Short term	87,500
Procurement of a consultancy for development a web based database for planning, budgeting and monitoring approved		225002 Consultancy Services- Long-term	153,600
Management Support supervision and monitoring of sector budget execution and performance done		227001 Travel inland	18,700
Reasons for Variation in performance			
4 power stabilizers and 5 computers will be procured in the next quarter with availability of funds.			
Implementation of 2 selected sectoral policies not evaluated, 4 Regulatory impact assessments for policy review and formulation not prepared and Senior Management members not trained in preparation of policy and cabinet papers due to delays in administrative clearance.			
Continuous interactions and coordination carried out with various stakeholders			
Most of the planned activities are on course.			
		Total	340,123
		GoU Development	340,123
		External Financing	0
		AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of Uniforms and other corporate wear for drivers continued.	Continued with the procurement of Uniforms and other corporate wear for drivers as the process was initiated on the Electronic Government Procurement system.	Item	Spent
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	224005 Uniforms, Beddings and Protective Gear	22,625
Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Continued with the procurement of consultant to equip the Ministry drivers, machine operators with up to date skills in defense driving. Continued with the procurement of a consultant for installation of vehicle tracking system in all vehicles. Commenced consultancy for development of a fleet management system	225001 Consultancy Services- Short term	40,400
Vehicle tracking system installation in all vehicles continued		228003 Maintenance – Machinery, Equipment & Furniture	20,000
Consultancy for development of a fleet management system continued.			

Reasons for Variation in performance

procurement of consultant to equip the Ministry drivers, machine operators with up to date skills in defense driving still underway.
Procurement of Uniforms and other corporate wear for drivers is still underway

Total	83,025
GoU Development	83,025
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	Spent
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.	221003 Staff Training	9,375
Ministers and top management Support supervision and monitoring of sector activities carried out.		221008 Computer supplies and Information Technology (IT)	1,500
		225001 Consultancy Services- Short term	35,000
		227001 Travel inland	15,036
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	3,960

Reasons for Variation in performance

Done

Total	71,371
GoU Development	71,371
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done	Carried out monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations	Item	Spent
		211102 Contract Staff Salaries	71,274
		212101 Social Security Contributions	8,963
		221007 Books, Periodicals & Newspapers	16,278
Procurement of Bio-metric Identification cards continued.	Procured a service provider for making employee Bio-metric Identification cards	221008 Computer supplies and Information Technology (IT)	5,000
Procurement of Uniforms and other corporate wear continued.	Continued with the procurement of Uniforms and other corporate wear	221011 Printing, Stationery, Photocopying and Binding	11,249
Procurement of consultant for reviewing the Ministry of Water and Environment organizational structure finalised.		221012 Small Office Equipment	6,250
		224005 Uniforms, Beddings and Protective Gear	43,587
		225001 Consultancy Services- Short term	25,012
		227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

A consultancy for reviewing of the Ministry of Water and Environment organizational structure will be procured in the next quarter with the release of funds.

Done

Total	211,433
GoU Development	211,433
External Financing	0
AIA	0

Output: 20 Records Management Services

Procurement for development of Electronic records management system finalised.	Continued with the procurement of development of Electronic mobile cabinet.	Item	Spent
		221007 Books, Periodicals & Newspapers	3,056
Records audit held in deconcentrated structures/registries.	Records audit quarterly done in all de-concentrated structures/ registries.	225001 Consultancy Services- Short term	36,039
	Records updated at head main registry and deconcentrated structures.	227001 Travel inland	5,553
Records updated at head main registry and deconcentrated structure.	Both confidential and open files created and tone covers replaced.	227004 Fuel, Lubricants and Oils	4,000
Both confidential files and open created and tone covers replaced.	Monitoring and evaluation of records and registries in de-concentrated structures quarterly done. Pension registry developed and continuously maintained.		
Capacity development of registry staff/ ministry staff/other entities and interns.			
Monitoring and evaluation of records and registries in deconcentrated structures done.			

Pension registry developed.

Reasons for Variation in performance

Done

Procurement of development of Electronic mobile cabinet still underway

Total	48,647
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Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	48,647
		External Financing	0
		AIA	0

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)	61,800
		262201 Contributions to International Organisations (Capital)	36,950

Reasons for Variation in performance

Done		Total	98,750
		GoU Development	98,750
		External Financing	0
		AIA	0

Output: 53 Transfers to other Government Units

Short-course staff training in pedagogy, GIS and Data collection & management conducted; Project vehicle fleet maintained	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
Library Materials procured and renovation of a dining hall done.	Vehicle repairs done at Wamuco Motors. Procured journals.	263104 Transfers to other govt. Units (Current)	745,511
Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Renovation of a dining hall progressed to 70% completion level done.	263204 Transfers to other govt. Units (Capital)	54,927
Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Completed construction of the second phase of the wall to make it 50% completion for this FY.		
Procurement of Tractor continued.	Continued with procurement of a contractor for construction of Volley ball, Lawn Tennis & Basket ball Pitches		
ICT accessories procured	Procurement of teaching aids and carpentry workshop Machines at Bidding, Evaluation & awarding to best bidder.		
Establishment of a botanical garden continued.	Consultancy for Botanical garden has been sourced and work commenced. Procurement of the Tractor still underway as the payment was made and waiting for delivery by the supplier.		
	Procurement of Internet services done		

Reasons for Variation in performance

On course.
Procurement still underway
Done

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	800,438
		GoU Development	800,438
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
Awarding of the contract Delivery and Payment	Continued with procurement of 04 all in one desktops and 08 laptops, 02 printers, 02 LCD Projectors and 05 Wireless Access Points. Commenced procurement of Microsoft office- 2019 professional (300 licences	281504 Monitoring, Supervision & Appraisal of Capital work	288,750
Awarding of the contract Delivery and Payment	Continued with procurement of a mobile public audio system	312213 ICT Equipment	27,214

Awarding of the contract Delivery and Payment

Awarding of the contract Delivery and Payment

Awarding of the contract Delivery and Payment

Awarding of the contract Delivery and Payment

Reasons for Variation in performance

Procurement still underway

Total	315,964
GoU Development	315,964
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Contract awarded, signed delivery and payment for supplies done	Procured one Vehicle for the Director Water Resources Management.	311101 Land	126,000
	Carried out surveying and demarcation of Ministry of Water and Environment Headquarters land and Water Resources Institute. 4ha of the institute land was surveyed, divided and part of the land was given to Ministry of Tourism.	312201 Transport Equipment	424,500

Reasons for Variation in performance

Procurement for Ministers Vehicles still ongoing and is expected to be delivered in the Fourth quarter of the FY 2020/21

Total	550,500
GoU Development	550,500
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Contract awarded, signed delivery and payment for supplies done	Continued with the procurement of office furniture and fittings as the supplier is doing phased supply according to the floor of the MWE offices at the headquarters.	Item	Spent
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.	281504 Monitoring, Supervision & Appraisal of Capital work	225,680
		312203 Furniture & Fixtures	225,600
Reasons for Variation in performance			
Phased supply of the furniture underway.			
		Total	451,280
		GoU Development	451,280
		External Financing	0
		AIA	0
		Total For SubProgramme	2,971,531
		GoU Development	2,971,531
		External Financing	0
		AIA	0
		GRAND TOTAL	173,369,417
		Wage Recurrent	3,336,526
		Non Wage Recurrent	319,416
		GoU Development	121,729,425
		External Financing	47,984,050
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 02 Administration and Management services

<i>Permanent and Pensionable staff salaries paid</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	260,885	0	260,885
	Total	260,885	0	260,885
	<i>Wage Recurrent</i>	<i>260,885</i>	<i>0</i>	<i>260,885</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

<i>Communities around Kanyabwanga and Mbunga Nyakazinga water supply systems and the newly constructed and rehabilitated boreholes sensitised on gender and HIV/AIDS sensitised on Gender and HIV/AIDS</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	32,349	0	32,349
	212101 Social Security Contributions	20,931	0	20,931
	221008 Computer supplies and Information Technology (IT)	16,480	0	16,480
<i>Quarterly O&M Review meetings with WASH stakeholders conducted.</i>	228002 Maintenance - Vehicles	3,295	0	3,295
	Total	73,055	0	73,055
<i>Sub county and District Advocacy conducted in the Mbunga Nyakazinga and Kanyabwanga</i>	<i>GoU Development</i>	<i>73,055</i>	<i>0</i>	<i>73,055</i>
<i>O&M framework disseminated to WASH stakeholder</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

<i>Sanitation and hygiene sanitation survey on critical requirements conducted around the Kanyabwanga and Mbunga Nyakazinga Water supply areas</i>	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	7,863	0	7,863
	Total	7,863	0	7,863
	<i>GoU Development</i>	<i>7,863</i>	<i>0</i>	<i>7,863</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
"Conduct quarterly site meetings and supervision visits to Kanyabwanga, Mbunga-Nyakazinga	211102 Contract Staff Salaries	30,115	0	30,115
At least 20 Solar Sites monitored progress of works done"	212101 Social Security Contributions	10,388	0	10,388
	221011 Printing, Stationery, Photocopying and Binding	1,220	0	1,220
	227002 Travel abroad	175	0	175
	228002 Maintenance - Vehicles	1,825	0	1,825
	Total	43,723	0	43,723
	<i>GoU Development</i>	<i>43,723</i>	<i>0</i>	<i>43,723</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land purchased and Project affected persons compensated	311101 Land	5,151	0	5,151
	Total	5,151	0	5,151
	<i>GoU Development</i>	<i>5,151</i>	<i>0</i>	<i>5,151</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
Constructed 20 mini solar powered piped systems to 60%	281503 Engineering and Design Studies & Plans for capital works	43,070	0	43,070
Constructed Mpungu-Nyakzinga WSS (Kasese)-40%, Kanyabwanga (Mitooma)-40%	312104 Other Structures	242,221	0	242,221
Retention for completed schemes paid.	Total	285,291	0	285,291
	<i>GoU Development</i>	<i>285,291</i>	<i>0</i>	<i>285,291</i>
Constructed 20 mini solar powered piped systems to 60%	<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>

A minimum of 2 Solar powered mini piped schemes maintained and repaired

Output: 81 Construction of Point Water Sources

	Item	Balance b/f	New Funds	Total
50 chronically broken down boreholes rehabilitated	312104 Other Structures	6,283,416	0	6,283,416
Drilled a mix in composition of 120 point water sources (production wells, hand pumps, large diameter wells) in different districts with low water coverage	Total	6,283,416	0	6,283,416
	<i>GoU Development</i>	<i>6,283,416</i>	<i>0</i>	<i>6,283,416</i>
Purchase of ground water equipment for drilling and siting	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Management structures for Orom GFS formed and trained	Item	Balance b/f	New Funds	Total
Village advocacy conducted for Orom GFS communities"	211102 Contract Staff Salaries	569	0	569
	212101 Social Security Contributions	2,782	0	2,782
	221011 Printing, Stationery, Photocopying and Binding	6,703	0	6,703
	228002 Maintenance - Vehicles	10,781	0	10,781
	Total	20,834	0	20,834
	<i>GoU Development</i>	<i>20,834</i>	<i>0</i>	<i>20,834</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

Sanitation and hygiene Baseline survey conducted for the Orom, Lukalu-Kabasanda, Kahama, highway sanitation facility Project areas	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	8,771	0	8,771
	212101 Social Security Contributions	1,391	0	1,391
	Total	10,162	0	10,162
	<i>GoU Development</i>	<i>10,162</i>	<i>0</i>	<i>10,162</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

"Technology applicability assessment (TAF) of the appropriate technologies and approaches for water and sanitation	Item	Balance b/f	New Funds	Total
Documentation /Profiling of the technology and processes of appropriate technologies and approaches for water and sanitation "	211102 Contract Staff Salaries	1,803	0	1,803
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212101 Social Security Contributions	1,391	0	1,391
	221001 Advertising and Public Relations	5,750	0	5,750
	228002 Maintenance - Vehicles	2,548	0	2,548
	Total	11,493	0	11,493
	<i>GoU Development</i>	<i>11,493</i>	<i>0</i>	<i>11,493</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Monthly Site meetings and routine monitoring visits to Orom, Ayara, Kahama II, Lukalu Kabasanda, water supply, Nyarwodho GFS extension, Upper sips extension	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	4,440	0	4,440
	212101 Social Security Contributions	3,022	0	3,022
	228002 Maintenance - Vehicles	6,391	0	6,391
	Total	13,853	0	13,853
	<i>GoU Development</i>	<i>13,853</i>	<i>0</i>	<i>13,853</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased and project affected persons compensated	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)

Constructed Orom 100%,and extension of Nyarwodho GFS & Upper Sippi GFS	Item	Balance b/f	New Funds	Total
	312104 Other Structures	4,767,654	0	4,767,654
	Total	4,767,654	0	4,767,654
	<i>GoU Development</i>	<i>4,767,654</i>	<i>0</i>	<i>4,767,654</i>
	<i>External Financing</i>	<i>3,426,029</i>	<i>0</i>	<i>3,426,029</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Rehabilitation of Ayara WSS-30%.

Retention Paid for Bukedea(Bukedea) Rwebisengo-Kanara (Ntoroko),Nyabuhikye Kyikyenkye"

Constructed highway facility to 100% completion

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

Outputs Provided

Output: 03 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene Baseline surveys in the 16 RGCs.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	5,068	0	5,068
	Total	5,068	0	5,068
	<i>GoU Development</i>	<i>5,068</i>	<i>0</i>	<i>5,068</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased and project affected persons compensated in Nyamugasani , Bitsya GFSs and the 16 RGCs	Item	Balance b/f	New Funds	Total
	311101 Land	241,127	0	241,127
	Total	241,127	0	241,127
	<i>GoU Development</i>	<i>241,127</i>	<i>0</i>	<i>241,127</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Constructed Nyamugasani GFS (Buhweju) to 25% and Bitsya GFS (Kasese) to 10% completion	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	(8,637)	0	(8,637)
Constructed 16 RGC piped solar systems(countrywide)-20% completion	312104 Other Structures	1,271	0	1,271
	Total	(7,366)	0	(7,366)
	<i>GoU Development</i>	<i>(7,366)</i>	<i>0</i>	<i>(7,366)</i>
	<i>External Financing</i>	<i>(8,637)</i>	<i>0</i>	<i>(8,637)</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

All District Local Government Water Office budgets reviewed before submission to MoFPED	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	844	0	844
	212101 Social Security Contributions	9,704	0	9,704
Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II prepared for the projects	227002 Travel abroad	2,465	0	2,465
	228002 Maintenance - Vehicles	1,360	0	1,360
	Total	14,373	0	14,373
	<i>GoU Development</i>	<i>14,373</i>	<i>0</i>	<i>14,373</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
"Advocacy conducted with the Subcounty and villages for Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project area.	212101 Social Security Contributions	3,632	0	3,632
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
Capacity of the Regional Technical support teams and department members built.	221011 Printing, Stationery, Photocopying and Binding	6,761	0	6,761
Operations of the department supported"	227001 Travel inland	6	0	6
	282103 Scholarships and related costs	818	0	818
	Total	16,217	0	16,217
	<i>GoU Development</i>	<i>16,217</i>	<i>0</i>	<i>16,217</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
Sanitation and Hygiene pre constructed surveys conducted for Isingiro Shuuku Masyoro II, Potika and Bukedea II WSS	211102 Contract Staff Salaries	2,099	0	2,099
	212101 Social Security Contributions	2,520	0	2,520
	Total	4,619	0	4,619
	<i>GoU Development</i>	<i>4,619</i>	<i>0</i>	<i>4,619</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
"Quarterly performance reports for the local governments and department compiled	211102 Contract Staff Salaries	6,400	0	6,400
	212101 Social Security Contributions	2,191	0	2,191
Site preparatory visits conducted to Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea project area"	228002 Maintenance - Vehicles	35,170	0	35,170
	Total	43,762	0	43,762
	<i>GoU Development</i>	<i>43,762</i>	<i>0</i>	<i>43,762</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
Land purchased and project affected persons compensated	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>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Engineering designs reviewed for Potika, Shuuku Masyoro II and Isingiro WSS	Item	Balance b/f	New Funds	Total
	312104 Other Structures	155,350	0	155,350
	Total	155,350	0	155,350
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, Ssembabule, Rakai, Buvuma,	GoU Development	155,350	0	155,350
	External Financing	0	0	0
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	142,903	0	142,903
	Total	142,903	0	142,903
	Wage Recurrent	142,903	0	142,903
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Q1 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	118,863	0	118,863
	Total	118,863	0	118,863
	Wage Recurrent	118,863	0	118,863
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff remunerated, facilitated and performance appraised.	211102 Contract Staff Salaries	1,796	0	1,796
1no. workshops conducted.	212201 Social Security Contributions	2,249	0	2,249
	221001 Advertising and Public Relations	26,510	0	26,510
	221002 Workshops and Seminars	10	0	10
	221003 Staff Training	20,030	0	20,030
	221008 Computer supplies and Information Technology (IT)	55,413	0	55,413
	227001 Travel inland	4,170	0	4,170
	228002 Maintenance - Vehicles	12,451	0	12,451
	Total	122,629	0	122,629
	<i>GoU Development</i>	<i>122,629</i>	<i>0</i>	<i>122,629</i>
	<i>External Financing</i>	<i>118,584</i>	<i>0</i>	<i>118,584</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
Catchment and water source protection plans and policies developed for Nakasongola, Kyenjojo and Katooke.	225001 Consultancy Services- Short term	30	0	30
Calls for proposals and evaluation carried out.	228002 Maintenance - Vehicles	7,360	0	7,360
Calls for proposals and evaluation carried out.	Total	7,390	0	7,390
	<i>GoU Development</i>	<i>7,390</i>	<i>0</i>	<i>7,390</i>
Draft report prepared by the consultant.	<i>External Financing</i>	<i>30</i>	<i>0</i>	<i>30</i>
Draft report prepared by the consultant.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Draft report prepared by the consultant.				

Output: 04 Backup support for Operation and Maintainance

Inception report prepared.

Inception report prepared.

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Hygiene and sanitation promotion campaigns conducted in Kayunga, Busaana, Dokolo, Nakasongola, Kyenjojo and Katooke.	221001 Advertising and Public Relations	1,003	0	1,003
Draft report prepared by the consultant.	221011 Printing, Stationery, Photocopying and Binding	4,983	0	4,983
	225002 Consultancy Services- Long-term	23	0	23
Pilot mechanisms for improved faecal sludge value chain management in Central and Eastern Uganda rolled out.	227004 Fuel, Lubricants and Oils	7,600	0	7,600
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	23,609	0	23,609
	<i>GoU Development</i>	<i>23,609</i>	<i>0</i>	<i>23,609</i>
	<i>External Financing</i>	<i>23</i>	<i>0</i>	<i>23</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased for installation of WSS assets in Buikwe	Item	Balance b/f	New Funds	Total
	311101 Land	3,677	0	3,677
	Total	3,677	0	3,677
	<i>GoU Development</i>	<i>3,677</i>	<i>0</i>	<i>3,677</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue construction works in Kayunga-Busaana (50%) and Dokolo (50%)	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(1,217)	0	(1,217)
	Total	(1,217)	0	(1,217)
	<i>GoU Development</i>	<i>(1,217)</i>	<i>0</i>	<i>(1,217)</i>
	<i>External Financing</i>	<i>(2,366)</i>	<i>0</i>	<i>(2,366)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Commence construction of Nakasongola (10%), Buikwe (05%) and Kyenjojo-Katooke (05%)				
Feasibility study at 50%				
Detailed designs developed for Bundibugyo, Buikwe, Kamuli, and Kapchorwa				

Output: 82 Construction of Sanitation Facilities (Urban)

Complete feasibility designs	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	233,011	0	233,011
	Total	233,011	0	233,011
	<i>GoU Development</i>	<i>233,011</i>	<i>0</i>	<i>233,011</i>
	<i>External Financing</i>	<i>233,011</i>	<i>0</i>	<i>233,011</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
10No. institutional/public toilets constructed in Nakasongola				

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

Outputs Provided

Output: 01 Administration and Management Support

Contract Staff Remunerated.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	4,242	0	4,242
	211103 Allowances (Inc. Casuals, Temporary)	56,072	0	56,072
	212101 Social Security Contributions	3,666	0	3,666
	221001 Advertising and Public Relations	19,586	0	19,586
	Total	83,566	0	83,566
	<i>GoU Development</i>	<i>83,566</i>	<i>0</i>	<i>83,566</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 3: Revised Workplan

Output: 05 Improved sanitation services and hygiene

Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities carried out in small towns.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	8,180	0	8,180
	Total	8,182	0	8,182
	<i>GoU Development</i>	<i>8,182</i>	<i>0</i>	<i>8,182</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

Groundbreaking ceremony and site handover for Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	5,633	0	5,633
	Total	5,633	0	5,633
	<i>GoU Development</i>	<i>5,633</i>	<i>0</i>	<i>5,633</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

Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Koboko, Busia, Butaleja-Busolwe- Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	Item	Balance b/f	New Funds	Total
	311101 Land	53,464	0	53,464
	Total	53,464	0	53,464
	<i>GoU Development</i>	<i>53,464</i>	<i>0</i>	<i>53,464</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: 76 Purchase of Office and ICT Equipment, including Software

Computers and accessories purchased.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	17,500	0	17,500
	Total	17,500	0	17,500
	<i>GoU Development</i>	<i>17,500</i>	<i>0</i>	<i>17,500</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: 77 Purchase of Specialised Machinery & Equipment

Supply and Installation of pipes, fittings and meters for East and Karamoja Umbrellas	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	13,000	0	13,000
	Total	13,000	0	13,000
	<i>GoU Development</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

" Design review and construction supervision of water supply and sanitation systems in Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	1,011,487	0	1,011,487
	312104 Other Structures	8,443,224	0	8,443,224
	Total	9,454,712	0	9,454,712
Consultancy for professionalization of Umbrella Authorities in Eastern and Karamoja Regions "	<i>GoU Development</i>	<i>9,454,712</i>	<i>0</i>	<i>9,454,712</i>
	<i>External Financing</i>	<i>9,421,087</i>	<i>0</i>	<i>9,421,087</i>
Construction of Busia at 45%, Namasale at 30%, Namungalwe-Kaliro at 50%	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
IWMDP/IPILC-Gulu WatSan Project ? 20km out of 71.2 km of Water Transmission Mains laid (30% progress) ? Construction of Water treatment plant structures, and reservoir in progress (30% progress) IWMDP/IPILC-Mbale WatSan Project ? Construction works start				
IWMDP/IPILC-Adjumani WatSan Project ? Draft evaluation report for works tender submitted				

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Busia at 45%, Namasale at 30%, Namungalwe-Kaliro at 50%

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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	252	0	252
	212101 Social Security Contributions	413	0	413
1No Staff training/ workshop conducted.	221008 Computer supplies and Information Technology (IT)	421	0	421
	221011 Printing, Stationery, Photocopying and Binding	5,748	0	5,748
	Total	6,834	0	6,834
	<i>GoU Development</i>	<i>6,834</i>	<i>0</i>	<i>6,834</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 04 Backup support for Operation and Maintainance

Support to 6No. Umbrella organisation in O&M strategies of piped water supply systems in urban areas inform of;	Item	Balance b/f	New Funds	Total
	227001 Travel inland	170	0	170
-Supply of pipes, domestic and bulk meters and other fittings.	Total	170	0	170
	<i>GoU Development</i>	<i>170</i>	<i>0</i>	<i>170</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>

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

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

Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	7,725	0	7,725
	Total	7,725	0	7,725
	<i>GoU Development</i>	<i>7,725</i>	<i>0</i>	<i>7,725</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

Office and ICT equipment and software purchased	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

Initiate procurement, evaluate and award contract for the supply of butt-welding machine	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 3: Revised Workplan

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

Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	3,303	0	3,303
	312104 Other Structures	91,806	0	91,806
Construction Supervision of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	Total	95,109	0	95,109
	GoU Development	95,109	0	95,109
	External Financing	0	0	0
	AIA	0	0	0
Feasibility Study for the design of piped Water Supply and Sanitation System.				

Drilling and siting of boreholes in Namagera, Busolwe, Maracha, Erusi and Alangi.

Supply of Domestic and bulky water meters for umbrellas of Water and Sanitation Authorities

Supply of pipes and fittings in the Small Towns (STs) and Rural growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities

Installation of electromechanical equipment, meters, pipes and fittings in all the Umbrellas.

Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation in Amudat, Kaihura, Erusi

Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Muhokya, Kitabu, Hamukungu

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.

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Balance b/f	New Funds	Total
312104 Other Structures	2,901	0	2,901
Total	2,901	0	2,901
GoU Development	2,901	0	2,901
External Financing	0	0	0
AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
45 Project staff remunerated, motivated, facilitated and performance appraised.	211103 Allowances (Inc. Casuals, Temporary)	(204,525)	0	(204,525)
	221014 Bank Charges and other Bank related costs	(13,002)	0	(13,002)
	227004 Fuel, Lubricants and Oils	(80,000)	0	(80,000)
Office utilities, services, supplies and equipment, security, transportation and communication paid.	Total	(297,527)	0	(297,527)
	<i>GoU Development</i>	<i>(297,527)</i>	<i>0</i>	<i>(297,527)</i>
	<i>External Financing</i>	<i>(297,527)</i>	<i>0</i>	<i>(297,527)</i>
01 Staff training conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.

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

Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Hygiene and sanitation promotion, Community based training on appropriate sanitation measures conducted in 03 towns with a special focus on PWDs, women and youth	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>
Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction	<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>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Stakeholder consultation,
mobilization, planning and review
meetings conducted in 03
Implementation Towns

Progress Monitoring and
Evaluation conducted

Capital Purchases

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

Output: 72 Government Buildings and Administrative Infrastructure

Routine office Maintenance done

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

Office, ICT equipment and software
procured

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

Construction of piped water supply systems completed in 06 towns.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,603,038	0	1,603,038
Defects liability monitored for completed piped water systems	312104 Other Structures	(3,691,884)	0	(3,691,884)
	Total	(2,088,846)	0	(2,088,846)
Designs of piped water systems continued in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi		GoU Development	(2,088,846)	0
		External Financing	(2,090,006)	0
	AIA	0	0	0

12 production boreholes drilled in selected project towns

Output: 82 Construction of Sanitation Facilities (Urban)

Design 02 faecal sludge management facilities for Buliisa and Kagadi districts completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	333,431	0	333,431
Construction of sanitation facilities completed in 06 towns of Bamunanika, Lwamata, Lusozi, Butemba, Kyankwanzi and Ngoma.	312104 Other Structures	616,017	0	616,017
	Total	949,449	0	949,449
	GoU Development	949,449	0	949,449
	External Financing	949,449	0	949,449
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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
46 staff Remunerated and performance appraised, office establishment, running and coordination done.	221014 Bank Charges and other Bank related costs	709	0	709
	Total	709	0	709
01 planning meeting held.	<i>GoU Development</i>	<i>709</i>	<i>0</i>	<i>709</i>
01 staff training conducted.	<i>External Financing</i>	<i>709</i>	<i>0</i>	<i>709</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

01 HIV/AIDS Awareness creation campaign, testing and counselling carried out in in Bibia/Elegu

01 Evironmental sensitisation campaign carried out in Bibia/Elegu

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply system in Yumbe continued.

Output: 05 Improved sanitation services and hygiene

Training of 24 Masons in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-Oraba complet

Improvement of Hygiene and sanitation practices done through trainings and campaigns for 02 Towns of Keri-Oraba & Kati

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

Monitoring and supervision conducted in Bibia/Elegu town

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.

Output: 72 Government Buildings and Administrative Infrastructure

WSDF-N Office renovated

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Construction of piped water supply sytems in 02 towns of Moyo TC & Padibe TC completed	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	(113,026)	0	(113,026)
Construction of piped water supply systems in 07 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba, Barr & Bibia/Elegu continued	312104 Other Structures	4,597,974	0	4,597,974
	Total	4,484,948	0	4,484,948
	<i>GoU Development</i>	<i>4,484,948</i>	<i>0</i>	<i>4,484,948</i>
	<i>External Financing</i>	<i>4,484,948</i>	<i>0</i>	<i>4,484,948</i>
Procurement of contractor for construction of piped water supply system in Parabongo completed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Designs for piped water systems ongoing for 13 towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme, Otwal railway station, Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal and Rhino Camp				
Designs of piped water systems completed in Inde TC & Omoro TC				
34 Production wells drilled in 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				
Design review of piped water system in Zombo TC completed				

Output: 81 Energy installation for pumped water supply schemes

Piped water supply systems in selected refugee settlements optimised to improve performance

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 completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak,Barr, Okokoro Keri-Oraba (03 institutional & 01 public toilets in each town)

Design of Feacal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district continued

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,159	0	6,159
	212101 Social Security Contributions	6,375	0	6,375
1No Staff training/ workshop conducted.	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	50	0	50
	221008 Computer supplies and Information Technology (IT)	4,176	0	4,176
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	4,000	0	4,000
	224004 Cleaning and Sanitation	3,000	0	3,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	38,260	0	38,260
	<i>GoU Development</i>	<i>38,260</i>	<i>0</i>	<i>38,260</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

Project Specific M&E System for Monitoring developed.

Presentation of the final report.

Output: 05 Improved sanitation services and hygiene

Carry out baseline surveys and data collection activities in Greater Gomba, Greater Rakai and Greater Bugadde.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	340	0	340
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	2,340	0	2,340
	<i>GoU Development</i>	<i>2,340</i>	<i>0</i>	<i>2,340</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Conduct review meetings and monitoring activities in the Project implementation Areas	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,000	0	5,000
Draft Final report prepared and presented.	221002 Workshops and Seminars	300	0	300
Water and Sanitation Refugee Response Plan coordinated in South Western Uganda	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	13,300	0	13,300
	<i>GoU Development</i>	<i>13,300</i>	<i>0</i>	<i>13,300</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>

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.	Item	Balance b/f	New Funds	Total
	311101 Land	5,483	0	5,483
	Total	5,483	0	5,483
	<i>GoU Development</i>	<i>5,483</i>	<i>0</i>	<i>5,483</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: 76 Purchase of Office and ICT Equipment, including Software

Delivery of ICT equipment.	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>

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

Rehabilitations and water supply interventions carried out in Greater Gomba, Greater Bugadde and Greater Raakai	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	1,500	0	1,500
	281504 Monitoring, Supervision & Appraisal of Capital work	590	0	590
	Total	2,090	0	2,090
	<i>GoU Development</i>	<i>2,090</i>	<i>0</i>	<i>2,090</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Output: 01 Administration and Management Support

Contract staff remunerated, facilitated and performance appraised.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	49,317	0	49,317
	227001 Travel inland	325	0	325
	Total	49,642	0	49,642
	<i>GoU Development</i>	<i>49,642</i>	<i>0</i>	<i>49,642</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>

Output: 02 Policies, Plans, standards and regulations developed

Implementation and consultations conducted.	Item	Balance b/f	New Funds	Total
Preparation of draft report.	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
Preparation of draft report.	228002 Maintenance - Vehicles	11,750	0	11,750
	Total	11,756	0	11,756
	<i>GoU Development</i>	<i>11,756</i>	<i>0</i>	<i>11,756</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

Performance reports for NWSC and the 6 Umbrellas of water and sanitation prepared.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
Public hearings on Utility Performance conducted in Umbrella North HQ , Lira	221011 Printing, Stationery, Photocopying and Binding	5,003	0	5,003
	Total	13,003	0	13,003
	<i>GoU Development</i>	<i>13,003</i>	<i>0</i>	<i>13,003</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 07 Strengthening Urban Water Regulation

	Item	Balance b/f	New Funds	Total
Draft report prepared and presented.				
Draft report prepared and presented highlighting existing knowledge and practices of current asset management practices in Water Supply Schemes.	221008 Computer supplies and Information Technology (IT)	10,805	0	10,805
	221011 Printing, Stationery, Photocopying and Binding	8,125	0	8,125
Draft report prepared and presented for assessments on current status of water quality operations monitoring.	228002 Maintenance - Vehicles	13,000	0	13,000
	Total	31,930	0	31,930
Draft report prepared and presented to aid in the development of a National Digitized Water Gazette for the transfer of management of Water Supply coverage areas.	<i>GoU Development</i>	<i>31,930</i>	<i>0</i>	<i>31,930</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>
Draft report prepared and presented in for the development of Integrated Customer Complaint Response Management System.				

Draft report prepared and presented for Customer satisfaction surveys carried out for Water utilities.

Draft report prepared and presented for Performance of selected water supply systems managed by private operators and Local Governments.

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312214 Laboratory Equipments	97,500	0	97,500
Total	97,500	0	97,500
<i>GoU Development</i>	<i>97,500</i>	<i>0</i>	<i>97,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture supplied and delivered.

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
General Staff salaries paid.				
	211101 General Staff Salaries	119,376	0	119,376
	Total	119,376	0	119,376
	<i>Wage Recurrent</i>	<i>119,376</i>	<i>0</i>	<i>119,376</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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Project: 1523 Water for Production Phase II

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	115	0	115
	212201 Social Security Contributions	1,488	0	1,488
	225002 Consultancy Services- Long-term	21,037	0	21,037
	227001 Travel inland	261	0	261
	228002 Maintenance - Vehicles	20,420	0	20,420
	Total	43,322	0	43,322
	<i>GoU Development</i>	<i>43,322</i>	<i>0</i>	<i>43,322</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration and Management Support

Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,069	0	1,069
	212101 Social Security Contributions	23,707	0	23,707
	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	9,000	0	9,000
	223005 Electricity	12,525	0	12,525
	223006 Water	9,900	0	9,900
	224005 Uniforms, Beddings and Protective Gear	6,250	0	6,250
	228002 Maintenance - Vehicles	32,187	0	32,187
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	116,506	0	116,506
	<i>GoU Development</i>	<i>116,506</i>	<i>0</i>	<i>116,506</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>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 06 Sustainable Water for Production management systems established

Management Institution established through Farmer Field Schools (FFS) approach for Rwengaaju Irrigation Scheme in Kabarole District.

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.

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquired land where necessary and compensated land owners.	Item	Balance b/f	New Funds	Total
	311101 Land	42,000	0	42,000
	Total	42,000	0	42,000
	<i>GoU Development</i>	<i>42,000</i>	<i>0</i>	<i>42,000</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: 76 Purchase of Office and ICT Equipment, including Software

Laptops, Photocopiers, Projectors, Printers, GPS, Scanners and Cameras for the Centre and Central Offices procured.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	68,750	0	68,750
	Total	68,750	0	68,750
	<i>GoU Development</i>	<i>68,750</i>	<i>0</i>	<i>68,750</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Undertook major repairs for earth moving equipment.	312202 Machinery and Equipment	39,615	0	39,615
	Total	39,615	0	39,615
	<i>GoU Development</i>	<i>39,615</i>	<i>0</i>	<i>39,615</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 80 Construction of Bulk Water Supply Schemes

	Item	Balance b/f	New Funds	Total
Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District.	281503 Engineering and Design Studies & Plans for capital works	130	0	130
Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications.	Total	130	0	130
	<i>GoU Development</i>	<i>130</i>	<i>0</i>	<i>130</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>
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 Nyabanja in Tororo District undertaken.				
Feasibility study for Nakasongola Bulk Water Transfer system undertaken in Nakasongola District.				

Output: 81 Construction of Water Surface Reservoirs

Livestock watering facility for Nakayonza constructed in Nakasongola District.

Ongoing works monitored and supervised complying to specifications.

Project: 1559 Drought Resilience in Karamoja sub-region project

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and completed works (construction of WfP facilities) supervised and monitored in Karamoja Sub-region.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 02 Administration and Management Support

	Item	Balance b/f	New Funds	Total
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.	211102 Contract Staff Salaries	4,653	0	4,653
	212101 Social Security Contributions	1,640	0	1,640
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
Supported and documented participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.	Total	13,794	0	13,794
	GoU Development	13,794	0	13,794
	External Financing	0	0	0
Needs assessment and accompanying measures for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters formulated.	AIA	0	0	0

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

Output: 06 Sustainable Water for Production management systems established

Sustainable management structures for five (05) WfP facilities established.

Operation and Maintenance (O&M) of WfP facilities enhanced in Karamoja Sub-region through stakeholder engagement.

Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.

Implementation of WfP activities supervised and monitored.

Project: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	605	0	605
221001 Advertising and Public Relations	7,352	0	7,352
228002 Maintenance - Vehicles	7,500	0	7,500
Total	15,457	0	15,457
GoU Development	15,457	0	15,457
External Financing	0	0	0
AIA	0	0	0

Vote:019

Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition and compensation of Project Affected Persons for construction of the proposed Kabuyanda Irrigation scheme in Isingiro District.	Item	Balance b/f	New Funds	Total
	311101 Land	1,087,128	0	1,087,128
	Total	1,087,128	0	1,087,128
	<i>GoU Development</i>	<i>1,087,128</i>	<i>0</i>	<i>1,087,128</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>

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Verification of sites for construction of water supply and Irrigation facilities.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,813	0	2,813
	225001 Consultancy Services- Short term	104	0	104
	227001 Travel inland	244	0	244
	227004 Fuel, Lubricants and Oils	13,200	0	13,200
	Total	16,361	0	16,361
	<i>GoU Development</i>	<i>16,361</i>	<i>0</i>	<i>16,361</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration and Management Support

Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	8,800	0	8,800
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	18,800	0	18,800
	<i>GoU Development</i>	<i>18,800</i>	<i>0</i>	<i>18,800</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

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

Permanent staff salaries paid.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,645	0	4,645
	Total	4,645	0	4,645
	<i>Wage Recurrent</i>	<i>4,645</i>	<i>0</i>	<i>4,645</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
	211101 General Staff Salaries	77,047	0	77,047
	Total	77,047	0	77,047
	<i>Wage Recurrent</i>	<i>77,047</i>	<i>0</i>	<i>77,047</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	98,026	0	98,026
	Total	98,026	0	98,026
	<i>Wage Recurrent</i>	<i>98,026</i>	<i>0</i>	<i>98,026</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: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Permanent staff salaries paid.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	213,478	0	213,478
	Total	213,478	0	213,478
	<i>Wage Recurrent</i>	<i>213,478</i>	<i>0</i>	<i>213,478</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 3: Revised Workplan

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

Outputs Provided

Output: 01 Administration and Management support

DWRM functions and projects coordinated and monitored.	Item	Balance b/f	New Funds	Total
2 trainings undertaken at the water resources institute.	211102 Contract Staff Salaries	95	0	95
Q3 Progress report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	(2,064)	0	(2,064)
	221009 Welfare and Entertainment	17	0	17
	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	227001 Travel inland	113	0	113
	228002 Maintenance - Vehicles	620	0	620
	Total	2,531	0	2,531
	GoU Development	2,531	0	2,531
	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
Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	211102 Contract Staff Salaries	229	0	229
	211103 Allowances (Inc. Casuals, Temporary)	117	0	117
Trans-boundary cooperative infrastructure constructed and maintained.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	9,007	0	9,007
Joint trans-boundary catchment management activities on multipurpose projects conducted.	225002 Consultancy Services- Long-term	1,402	0	1,402
	228002 Maintenance - Vehicles	2,360	0	2,360
Department well Managed and Administered	Total	18,116	0	18,116
	GoU Development	18,116	0	18,116
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
1 supervision and QA Trip conducted.	211102 Contract Staff Salaries	1,495	0	1,495
Operate, maintain & rehabilitate groundwater & surface water monitoring network to assess state of water resources in catchments.	212101 Social Security Contributions	2,253	0	2,253
Rehabilitate damaged & vandalized stations for surfacewater and Groundwater stations.	228002 Maintenance - Vehicles	1,680	0	1,680
	228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	2,750
Hydro-logical information products produced and disseminated to the public.	Total	8,178	0	8,178
Databases operated and maintained.	GoU Development	8,178	0	8,178
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	211102 Contract Staff Salaries	132	0	132
	227001 Travel inland	50	0	50
25 permit holders monitored for compliance to permit conditions.	228002 Maintenance - Vehicles	2,010	0	2,010
Water Management Zones supported and coordinated.	Total	2,192	0	2,192
	GoU Development	2,192	0	2,192
25 permit holders monitored complied with permit conditions	External Financing	0	0	0
	AIA	0	0	0
10 drilling permit holders monitored for compliance to permit conditions				
14 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.				
1 Technical working session/workshop to analyse data for SDG target 6.4.1 and 6.4.2 held.				

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

	Item	Balance b/f	New Funds	Total
Quarterly subscriptions to NBI paid.	262201 Contributions to International Organisations (Capital)	339	0	339
Statutory governance meetings/foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.	Total	339	0	339
	GoU Development	339	0	339
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Net Basin Supply (NBS) Forecasting Module completed.	312104 Other Structures	49	0	49
Integration of water and Energy Assessment Module, with user friendly, GIS based interphase completed.	Total	49	0	49
	GoU Development	49	0	49
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) completed.	External Financing	0	0	0
	AIA	0	0	0

A short-term optimization of power operations module with daily time step completed.

15 Officers from key institutions trained in the development and use of Nile Water allocation tool .

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Office equipment procured.	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>

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

Outputs Provided

Output: 01 Administration and Management support

Pay staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q2 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,900	0	1,900
	221011 Printing, Stationery, Photocopying and Binding	(8,660)	0	(8,660)
	221012 Small Office Equipment	10	0	10
	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	(6,485)	0	(6,485)
	Total	(16,482)	0	(16,482)
	<i>GoU Development</i>	<i>(16,482)</i>	<i>0</i>	<i>(16,482)</i>
	<i>External Financing</i>	<i>(16,482)</i>	<i>0</i>	<i>(16,482)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue with the preparation of a new transboundary Project for Lakes Edward and Albert; Continue with the establishment of the Lakes Edward and Albert Basin Commission; Supervise the bathymetric surveys on the lakes to 90% progress; Continue with the 2nd fisheries assessments & surveys on each lake; Undertake 2 joint patrols on the lakes; and Continue with the baseline water quality analysis for LEA Basin.	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>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 06 Catchment-based IWRM established

Complete the development of the Catchment Management Plan for Semliki; Facilitate 1 catchment management committee meeting; Continue with the development of 1 pollution control plan for the LEA Basin; and Continue the implementation of catchment restoration initiatives.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	(16,180)	0	(16,180)
	225001 Consultancy Services- Short term	(24,197)	0	(24,197)
	225002 Consultancy Services- Long-term	(32,388)	0	(32,388)
	227001 Travel inland	(11,500)	0	(11,500)
	Total	(84,264)	0	(84,264)
	<i>GoU Development</i>	<i>(84,264)</i>	<i>0</i>	<i>(84,264)</i>
	<i>External Financing</i>	<i>(84,264)</i>	<i>0</i>	<i>(84,264)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construct 1 Surveillance station in Kaiso-Hoima District to 30% progress; Continue with the works for the construction of Kitebere Landing site in Kagadi district to at 90% progress; Update/train the management structures for the constructed 5 Landing sites; and Conduct the feasibility studies for new community water and sanitation facilities at landing sites.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(137,612)	0	(137,612)
	Total	(137,612)	0	(137,612)
	<i>GoU Development</i>	<i>(137,612)</i>	<i>0</i>	<i>(137,612)</i>
	<i>External Financing</i>	<i>(137,612)</i>	<i>0</i>	<i>(137,612)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Restart the procurement of equipment for the regional water quality laboratory in Fort Portal;
Complete the procurement and distribute starter kits for livelihood improvement activities;
Continue with the multi-year contract for the construction of a research vessel to 90%; and
Complete the defects liability period of the contract for the installation of 5 fish demonstration cages in Kikuube on Lake Albert and Rukungiri on Lake Edward.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Communication on the project effected.	211102 Contract Staff Salaries	16,151	0	16,151
Project coordinated and managed at the center and 4 WMZs.	212101 Social Security Contributions	1,676	0	1,676
Monitoring of the Project activities and outputs undertaken.	221001 Advertising and Public Relations	5,178	0	5,178
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
Revised Catchment Management Plans of (Aswa, Awoja and Maziba) incorporating aspects of Climate change disseminated in the 3 catchments.	221009 Welfare and Entertainment	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	1,746	0	1,746
	221014 Bank Charges and other Bank related costs	1,977	0	1,977
	224002 General Supply of Goods and Services	(1,733,916)	0	(1,733,916)
	225001 Consultancy Services- Short term	319,060	0	319,060
	227001 Travel inland	233,111	0	233,111
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	7,053	0	7,053
	228003 Maintenance – Machinery, Equipment & Furniture	2,135	0	2,135
	Total	(1,133,077)	0	(1,133,077)
	GoU Development	(1,133,077)	0	(1,133,077)
	External Financing	(1,147,804)	0	(1,147,804)
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
137,500 tree seedlings of different species produced and distributed to schools, communities, churches	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	225001 Consultancy Services- Short term	29,352	0	29,352
250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	225002 Consultancy Services- Long-term	106,905	0	106,905
75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	Total	141,257	0	141,257
	GoU Development	141,257	0	141,257
	External Financing	141,257	0	141,257
	AIA	0	0	0

70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.
100 ha of agricultural land constructed with water harvesting structures.

300km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.
18 women groups supported to produce 1,825 energy saving cooking stoves.

900 households accessing and using improved cook stoves under a cost sharing arrangement.

Train beneficiary households and form them into Water and Environment cooperatives.
accessing revolving fund and investing in alternative income generating activities.

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
3 demonstration centers in Maziba, Awoja and Aswa catchments renovated to 100%.	312101 Non-Residential Buildings	2,326	0	2,326
	312104 Other Structures	138	0	138
	312202 Machinery and Equipment	2,522	0	2,522
	Total	4,986	0	4,986
	GoU Development	4,986	0	4,986
	External Financing	4,986	0	4,986
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

IMB project Management and Administration established.	Item	Balance b/f	New Funds	Total
Project coordination meeting and stakeholder meetings held.	211102 Contract Staff Salaries	34,523	0	34,523
Project work plans and reports prepared	212101 Social Security Contributions	11,219	0	11,219
	221008 Computer supplies and Information Technology (IT)	5,350	0	5,350
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	222003 Information and communications technology (ICT)	5,000	0	5,000
	223005 Electricity	15,000	0	15,000
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	1,275	0	1,275
	Total	80,366	0	80,366
	<i>GoU Development</i>	<i>80,366</i>	<i>0</i>	<i>80,366</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

Water Quality database and information updated with 600 data records;	Item	Balance b/f	New Funds	Total
600 samples collected and analysed for compliance to water and wastewater standards.	224001 Medical Supplies	41,109	0	41,109
	Total	41,109	0	41,109
	<i>GoU Development</i>	<i>41,109</i>	<i>0</i>	<i>41,109</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>

Baseline water quality status report for IMB prepared

Regional Laboratories in 4 water management zones operated & Maintained.

National Water Quality Monitoring networks reviewed, operated and maintained

Output: 05 Water resources rationally planned, allocated and regulated

20 industries assessed, water samples collected and analysed for compliance & assessment report prepared.	Item	Balance b/f	New Funds	Total
5 industries selected, trained in resource and cleaner production practices	227001 Travel inland	213	0	213
	Total	213	0	213
	<i>GoU Development</i>	<i>213</i>	<i>0</i>	<i>213</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 06 Catchment-based IWRM established

Bidding documents, procumbent mothed approved	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: 72 Government Buildings and Administrative Infrastructure

National Water Quality Reference Laboratory building at Entebbe constructed

Output: 77 Purchase of Specialised Machinery & Equipment

Water Vessel procured.	Item	Balance b/f	New Funds	Total
Bids for procurement of laboratory submitted and evaluated.	312202 Machinery and Equipment	1,767,912	0	1,767,912
	312214 Laboratory Equipments	155,610	0	155,610
	Total	1,923,523	0	1,923,523
	<i>GoU Development</i>	<i>1,923,523</i>	<i>0</i>	<i>1,923,523</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated.	Item	Balance b/f	New Funds	Total
1 virtual Project Meeting held	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	225002 Consultancy Services- Long-term	386,160	0	386,160
	Total	390,160	0	390,160
	<i>GoU Development</i>	<i>390,160</i>	<i>0</i>	<i>390,160</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

Combined Technical and financial evaluation reports for 4 Catchment Management Plans for Nyamugasani & Kafu in Albert WMZ and for Sezibwa & Okweng approved and Contracts awarded to winning bidders.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,784	0	6,784
	211103 Allowances (Inc. Casuals, Temporary)	45	0	45
Combined Technical and financial evaluation reports for Albert WMZ Water Resources Strategy and Action Plan approved and contract awarded	225001 Consultancy Services- Short term	194,493	0	194,493
	Total	201,322	0	201,322
	<i>GoU Development</i>	<i>201,322</i>	<i>0</i>	<i>201,322</i>
Combined Technical and financial evaluation reports for 6 Micro-Catchment Management Plans of Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma in Refugee Settlements approved and contracts awarded.	<i>External Financing</i>	<i>194,493</i>	<i>0</i>	<i>194,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Technical Evaluation reports for implementation of WRM measures approved by Contract's Committee and the Donor.	211102 Contract Staff Salaries	2,029	0	2,029
Contract for Groundwater study awarded.	212201 Social Security Contributions	1,601	0	1,601
Combined technical and financial evaluations reports approved by CC and the Donor and Contract for roll out of WIS in WMZs awarded	225002 Consultancy Services- Long-term	841,817	0	841,817
	Total	845,447	0	845,447
	<i>GoU Development</i>	<i>845,447</i>	<i>0</i>	<i>845,447</i>
	<i>External Financing</i>	<i>841,817</i>	<i>0</i>	<i>841,817</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
Technical evaluation report for construction of 12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) approved.	312101 Non-Residential Buildings	(269,176)	0	(269,176)
	312104 Other Structures	697	0	697
	Total	(268,479)	0	(268,479)
	<i>GoU Development</i>	<i>(268,479)</i>	<i>0</i>	<i>(268,479)</i>
	<i>External Financing</i>	<i>(268,479)</i>	<i>0</i>	<i>(268,479)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Project well managed and coordinated; contract staff salaries paid; project activities monitored and supervised	211102 Contract Staff Salaries	7,908	0	7,908
	212101 Social Security Contributions	26,175	0	26,175
	221009 Welfare and Entertainment	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	Total	59,083	0	59,083
	<i>GoU Development</i>	<i>59,083</i>	<i>0</i>	<i>59,083</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 06 Catchment-based IWRM established

4 Micro-catchment Management Plans for Ogwapoke in Mucwini sub county, Kitgum district; Abongo in Nebbi/Pakwach districts; Iboa Obongi/Moyo in Districts; and Nyivura Adjumani district completed.

Capacity of 50 Stakeholders built in Catchment and Water resources management.

Water allocation model to address competing water users (hydropower generation, irrigation and multi-purpose water supply) developed and operationalized.

Inventory of water reservoirs/ water bodies in Uganda updated. Dam safety regulations and guidelines operationalized through 4 dam safety inspections.

60 Ground water and surface water monitoring stations operated in WMZs

80 permit holders for water abstraction and waste water discharge monitored for compliance.

80 permits assessed and recommended for issuance
4 regional laboratories operated & maintained and 300 samples analysed

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
General Staff Salaries paid; Staff recruited, managed, appraised and mentored; Office Stationery procured; Office welfare and Entertainment materials procured and supplied.	211101 General Staff Salaries	4,018	0	4,018
	Total	4,018	0	4,018
Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured; Vehicle tyres procured; Small office equipment procured.	Wage Recurrent	4,018	0	4,018
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,719	0	7,719
	Total	7,719	0	7,719
	Wage Recurrent	7,719	0	7,719
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

130 LGs 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	8,295	0	8,295
	Total	8,295	0	8,295
	Wage Recurrent	8,295	0	8,295
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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)

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	6,477	0	6,477
	Total	6,477	0	6,477
	GoU Development	6,477	0	6,477
	External Financing	0	0	0
	AIA	0	0	0

Awareness on Soil and Water Conservation techniques, Agro-forestry and Conservation farming, Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 4000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai through demos and training in Forestry Planning and Management.

Thirty (30) radio talk shows on project activities undertaken.

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QUARTER 3: Revised Workplan

Output: 02 Restoration of degraded and Protection of ecosystems

13,450ha of farmlands and 500ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	21,520	0	21,520
	221011 Printing, Stationery, Photocopying and Binding	9,970	0	9,970
	Total	31,490	0	31,490
	GoU Development	31,490	0	31,490
	External Financing	0	0	0
	AIA	0	0	0

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

Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes done	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
Acquisition of Environmental and Social Impact Assessment Certificate for Sipi, Unyama and Namalu irrigation scheme done.	227001 Travel inland	19,689	0	19,689
	227004 Fuel, Lubricants and Oils	60,927	0	60,927
Environmental and Social Impact Assessment (ESIA) reports for Namatala irrigation schemes prepared.	Total	234,784	0	234,784
	GoU Development	234,784	0	234,784
	External Financing	234,784	0	234,784
	AIA	0	0	0
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 done				
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 done				
Retreat to review implementation of Environment and Social Safeguards				

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Project Review and Planning meetings and field monitoring and evaluation field visits conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	118,080	0	118,080
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.	221002 Workshops and Seminars	(315)	0	(315)
	221011 Printing, Stationery, Photocopying and Binding	155,000	0	155,000
Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes	227001 Travel inland	(164,824)	0	(164,824)
	227004 Fuel, Lubricants and Oils	43,300	0	43,300
Performance assessment and management enhancement for Mubuku-I, Doho I and Agoro irrigation schemes	228002 Maintenance - Vehicles	156,398	0	156,398
	Total	307,639	0	307,639
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 conducted	<i>GoU Development</i>	<i>307,639</i>	<i>0</i>	<i>307,639</i>
	<i>External Financing</i>	<i>237,639</i>	<i>0</i>	<i>237,639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Design review and supervision of 48 Small Scale irrigation scheme infrastructure and facilities done				
End of project review/preparation of Project Completion Report (PCR				
Coordination, routine monitoring and supervision of implementation of Environment and Social Safeguards				

Output: 05 Capacity building and Technical back-stopping.

9,375 farmers trained in irrigated agronomy, soil and land improvement practices	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	45,000	0	45,000
Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	32,500	0	32,500
120 staff trained in results-based M&E, Planning and Budgeting.	222001 Telecommunications	1,250	0	1,250
	227001 Travel inland	31,291	0	31,291
2 Stakeholders' exchange visits during construction of the 5 irrigation schemes done	227004 Fuel, Lubricants and Oils	24,686	0	24,686
	Total	144,727	0	144,727
750 Farmers' capacity in aquaculture and horticultural/seedling production value chain systems enhanced	<i>GoU Development</i>	<i>144,727</i>	<i>0</i>	<i>144,727</i>
	<i>External Financing</i>	<i>108,436</i>	<i>0</i>	<i>108,436</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced				
7500 farmers trained in agribusiness skills, commodity bulking and collective marketing				
7,500 farmers trained in Climate Smart Agriculture				
2000 Farmers empowered in financial accessibility and management				

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 06 Administration and Management Support

Quarterly multi-sectoral monitoring and supervision of project activities done	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	(113,483)	0	(113,483)
Technical and Support staff emoluments done	211103 Allowances (Inc. Casuals, Temporary)	95,000	0	95,000
Operation and Maintenance costs; Vehicles & Motorcycles, Office premises, equipment and furniture	212101 Social Security Contributions	21,499	0	21,499
	221001 Advertising and Public Relations	62,000	0	62,000
	221002 Workshops and Seminars	40,000	0	40,000
	221007 Books, Periodicals & Newspapers	7,500	0	7,500
	221008 Computer supplies and Information Technology (IT)	8,750	0	8,750
	221009 Welfare and Entertainment	10,500	0	10,500
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	221012 Small Office Equipment	2,500	0	2,500
	222001 Telecommunications	5,500	0	5,500
	223005 Electricity	1,250	0	1,250
	223006 Water	1,250	0	1,250
	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	80,000	0	80,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	402,252	0	402,252
	<i>GoU Development</i>	<i>402,252</i>	<i>0</i>	<i>402,252</i>
	<i>External Financing</i>	<i>325,746</i>	<i>0</i>	<i>325,746</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

6 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 small scale Irrigation Schemes established

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

01 Station Wagon and 01 Double Cabin Pick up for FIEFOC
2 Project purchased

05 Motorcycles for 5 Project Districts purchased

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

Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	26,500	0	26,500
	Total	26,500	0	26,500
	<i>GoU Development</i>	<i>26,500</i>	<i>0</i>	<i>26,500</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: 77 Purchase of Specialised Machinery & Equipment

Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office and residential furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

3.5 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	428,820	0	428,820
	Total	428,820	0	428,820
	<i>GoU Development</i>	<i>428,820</i>	<i>0</i>	<i>428,820</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

4 regional offices (East, Central, Northern and Western) linked to the National Wetlands Information system. Political and technical leadership in Mukono and Kampala districts sensitized on the cancellation of titles in wetlands.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
World Wetlands Day 2021 commemorated.	223001 Property Expenses	2,497	0	2,497
	225002 Consultancy Services- Long-term	64,144	0	64,144
Wetland inventories for 3 districts of Nwoya, Kitgum and Omoro conducted. Wetlands mapped across the country and status report produced.	228002 Maintenance - Vehicles	3,020	0	3,020
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	Total	75,411	0	75,411
	<i>GoU Development</i>	<i>75,411</i>	<i>0</i>	<i>75,411</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
210.5Km 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.	223001 Property Expenses	49,918	0	49,918
	223005 Electricity	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	2,280	0	2,280
	228002 Maintenance - Vehicles	2,000	0	2,000
6,918.5ha 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,Butalejja&Kaliro, 2,663ha of critical wetlands were restored in the districts of; Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kampala, Wakiso, Masaka, Kyotera, Kayunga,	Total	57,198	0	57,198
	GoU Development	57,198	0	57,198
	External Financing	0	0	0
	AIA	0	0	0

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

12 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,Butalejj

4Wetland Management Plans developed in Ihimbo-Mashakwe-Rukungiri, Kidubure – Ibambe-Rubirizi,Nyamuhizi – Kagogo -Mitooma, Kandekeye – Ruhorobero Sheema,Kanjobe – Kabanyonyi- Kabale Nyamwamba-Kasese. Nkonka-Buvuma,Kiyanyanja-Kaku-Lwengo,K

Lake 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:

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;	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	222001 Telecommunications	375	0	375
Wetland policy/bill reviewed and presented to cabinet for approval.	225002 Consultancy Services- Long-term	1,295	0	1,295
	227001 Travel inland	195	0	195
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.	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	6,115	0	6,115
	GoU Development	6,115	0	6,115
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

EIA verification data base specific to wetlands developed. 28 on-going projects with EIAs audited for compliance;	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	375	0	375
30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	228002 Maintenance - Vehicles	5,810	0	5,810
	Total	6,185	0	6,185
130 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines.	GoU Development	6,185	0	6,185
	External Financing	0	0	0
120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 130DLGs.	AIA	0	0	0
Oil and Gas exploration and production activities monitored. District Local Governments monitored and supported by DESSS.				

Output: 05 Capacity building and Technical back-stopping.

100 district technical officers trained in wetland demarcation and restoration.

Output: 06 Administration and Management Support

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;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	34,962	0	34,962
	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	13,666	0	13,666
	221012 Small Office Equipment	10	0	10
	228002 Maintenance - Vehicles	3,600	0	3,600
	Total	52,268	0	52,268
Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional.	GoU Development	52,268	0	52,268
Fuel for DESSS Regional and Headquarters operations purchased. 5 DESSS vehicles maintained and repaired.	External Financing	0	0	0
	AIA	0	0	0

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)	20,665	0	20,665
	Total	20,665	0	20,665
	GoU Development	20,665	0	20,665
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Project Communication and awareness creation material developed, produced and distributed (Brochures, Banners etc)	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,906	0	6,906
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Participation in the Commemoration of World Wildlife Day, the Water and Environment Week	227004 Fuel, Lubricants and Oils	1,900	0	1,900
	Total	9,306	0	9,306
	<i>GoU Development</i>	<i>9,306</i>	<i>0</i>	<i>9,306</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Restoration of degraded and Protection of ecosystems

Supporting target sub-counties in the project districts and refugee settlements through promotion of tree growing and maintenance activities	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	3,445	0	3,445
	Total	3,445	0	3,445
	<i>GoU Development</i>	<i>3,445</i>	<i>0</i>	<i>3,445</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
Undertake one project technical coordination committee meeting	221011 Printing, Stationery, Photocopying and Binding	5,440	0	5,440
	Total	5,440	0	5,440
	<i>GoU Development</i>	<i>5,440</i>	<i>0</i>	<i>5,440</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Consultancy on the project M&E framework initiated	Item	Balance b/f	New Funds	Total
One supervisory mission/visit of project outputs and activities conducted in the implementing districts	227004 Fuel, Lubricants and Oils	3,800	0	3,800
	228002 Maintenance - Vehicles	8,680	0	8,680
	Total	12,480	0	12,480
	<i>GoU Development</i>	<i>12,480</i>	<i>0</i>	<i>12,480</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.

One (1) Regional and international forum attended by key FSSD/IFPA-CD project Staff	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	15,000	0	15,000
One (1) training conducted in priority needs relating to IFPA-CD implementation	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: 06 Administration and Management Support

Maintenance of 4 office vehicles; Procure office supplies and goods; Payments for office utilities	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	5,527	0	5,527
Payment of salaries, NSSF and Gratuity of FSSD / IFPA-CD staff	212101 Social Security Contributions	2,736	0	2,736
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	223006 Water	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	1,337	0	1,337
	228002 Maintenance - Vehicles	3,020	0	3,020
	Total	15,619	0	15,619
	<i>GoU Development</i>	<i>15,619</i>	<i>0</i>	<i>15,619</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: 79 Acquisition of Other Capital Assets

Supply and distribution of quality tree seedlings (1,000,000 seedlings) to target farmers begins on selected project sites of the Albertine, Lower Kyoga and West Nile Regions.	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	446,610	0	446,610
	Total	446,610	0	446,610
	<i>GoU Development</i>	<i>446,610</i>	<i>0</i>	<i>446,610</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

81.6Km of critical wetlands boundaries demarcated in Northern (Apac, Kole, Kitgum, Yumbe and Moroto) and Central Uganda (Masaka, Buvuma, Buikwe, Lwengo, Bukomasimbi and Mubende);	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	33,556	0	33,556
	Total	33,556	0	33,556
222.3ha of critical wetlands restored in North Uganda (Kwania, Pakwach, Nakapiripirit, Gulu, Kole) and Central Uganda (Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai)	GoU Development	33,556	0	33,556
	External Financing	0	0	0
	AIA	0	0	0
2 Wetland Management Plans developed for the restored wetlands in Northern, Central, Western and Eastern Uganda.				

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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	137,779	0	137,779
	Total	137,779	0	137,779
Office stationery and small office/ICT equipment purchased; Subscriptions paid; Welfare and entertainment for staff provided; Office operations effectively facilitated.	Wage Recurrent	137,779	0	137,779
	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.

Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Collection of Non Tax Revenue for the Ministry carried out;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	195,896	0	195,896
	212102 Pension for General Civil Service	6,151	0	6,151
	Total	202,048	0	202,048
	Wage Recurrent	195,896	0	195,896
	Non Wage Recurrent	6,151	0	6,151
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional. Action on sector relevant policies for review or development of new policies initiated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17,839	0	17,839
	Total	17,839	0	17,839
	Wage Recurrent	17,839	0	17,839
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Quarterly monitoring of key Government projects for FY 2020-21 undertaken to validate the data submitted in the quarterly reports as well as the annual reports. Sector Development Plan (SDP-2020-2025) aligned to NDP-III develop.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	124,609	0	124,609
	227004 Fuel, Lubricants and Oils	1,811	0	1,811
	228002 Maintenance - Vehicles	3,552	0	3,552
	Total	129,973	0	129,973
	Wage Recurrent	124,609	0	124,609
	Non Wage Recurrent	5,363	0	5,363
	AIA	0	0	0

A Budget review workshop and meeting to guide and prioritize the given undertakings held.

Data collection, analysis and preparation of performance reports for FY 2020/21 done. 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

Output: 02 Ministerial and Top management services.

Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	300	0	300
	Total	300	0	300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	300	0	300
	AIA	0	0	0

01 Planning and Budgeting workshop held for preparation of Sector Ministerial Policy Statement for FY 2021/2022

Continued with projects preparation under Green Climate Fund and Accreditation Fund.

Output: 03 Ministry Support Services

Sector PIP updated and aligned with the NDP III for the FY 2021-22.

Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders

Sector performance data collected, analysed and reports prepared and published

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Permanent staff salaries paid.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,224	0	11,224
	Total	11,224	0	11,224
	<i>Wage Recurrent</i>	<i>11,224</i>	<i>0</i>	<i>11,224</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: 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	65	0	65
	Total	65	0	65
	<i>Wage Recurrent</i>	<i>65</i>	<i>0</i>	<i>65</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	23,075	0	23,075
	Total	23,075	0	23,075
	<i>Wage Recurrent</i>	<i>23,075</i>	<i>0</i>	<i>23,075</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	14,266	0	14,266
	Total	14,266	0	14,266
	<i>Wage Recurrent</i>	<i>14,266</i>	<i>0</i>	<i>14,266</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 3: Revised Workplan

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	10,051	0	10,051
Total	10,051	0	10,051
<i>Wage Recurrent</i>	<i>10,051</i>	<i>0</i>	<i>10,051</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: 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
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)	5,000	0	5,000
225002 Consultancy Services- Long-term	141,750	0	141,750
227001 Travel inland	30,175	0	30,175
228002 Maintenance - Vehicles	2,664	0	2,664
Total	277,401	0	277,401
<i>GoU Development</i>	<i>277,401</i>	<i>0</i>	<i>277,401</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
221008 Computer supplies and Information Technology (IT)	12,456	0	12,456
225001 Consultancy Services- Short term	594,022	0	594,022
225002 Consultancy Services- Long-term	146,915	0	146,915
228002 Maintenance - Vehicles	4,172	0	4,172
Total	757,565	0	757,565
<i>GoU Development</i>	<i>757,565</i>	<i>0</i>	<i>757,565</i>
<i>External Financing</i>	<i>592,994</i>	<i>0</i>	<i>592,994</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	4,219	0	4,219
211103 Allowances (Inc. Casuals, Temporary)	11,292	0	11,292
221001 Advertising and Public Relations	(1,864)	0	(1,864)
221008 Computer supplies and Information Technology (IT)	5,950	0	5,950
221009 Welfare and Entertainment	(1,800)	0	(1,800)
221011 Printing, Stationery, Photocopying and Binding	5,524	0	5,524
221014 Bank Charges and other Bank related costs	1,632	0	1,632
222001 Telecommunications	29	0	29
224002 General Supply of Goods and Services	1,402	0	1,402
225001 Consultancy Services- Short term	82,140	0	82,140
225002 Consultancy Services- Long-term	10,340	0	10,340
227001 Travel inland	(22,714)	0	(22,714)
227004 Fuel, Lubricants and Oils	(48)	0	(48)
228002 Maintenance - Vehicles	8,070	0	8,070
Total	104,172	0	104,172
<i>GoU Development</i>	<i>104,172</i>	<i>0</i>	<i>104,172</i>
<i>External Financing</i>	<i>(276,585)</i>	<i>0</i>	<i>(276,585)</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	32,500	0	32,500
Total	32,500	0	32,500
<i>GoU Development</i>	<i>32,500</i>	<i>0</i>	<i>32,500</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>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Project: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Implementation 2 selected sectoral policies evaluated 4 Regulatory impact assessments for policy review and formulation prepared Senior Management members trained in preparation of policy and cabinet papers.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	7,500	0	7,500
	221008 Computer supplies and Information Technology (IT)	41,300	0	41,300
Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President Joint monitoring field work with the political leadership and stakeholders conducted	221012 Small Office Equipment	375	0	375
	222003 Information and communications technology (ICT)	12,116	0	12,116
	Total	61,291	0	61,291
Sector reviews conducted A statistical abstract for MWE developed Sectoral M&E framework updated and coordinated 4 power stabilizers and 5 computers procured.	GoU Development	61,291	0	61,291
	External Financing	0	0	0
Management Support supervision and monitoring of sector budget execution and performance A web based database for planning, Budgeting and monitoring developed	AIA	0	0	0

Output: 02 Ministerial and Top management services.

Uniforms and other corporate wear for drivers procured. Monitoring and Supervision of regional centers and other projects on the implementation of services and operations	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	3,625	0	3,625
	Total	3,625	0	3,625
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	GoU Development	3,625	0	3,625
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Ministry Support Services

04 Regional Senior management meetings on sector performance held at the regions, 48 Senior Management Meetings held at the MWE headquarters and 12 Top Policy Meetings held	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	11,000	0	11,000
	227001 Travel inland	89	0	89
Ministers and top management Support supervision and monitoring of sector activities carried out.	227002 Travel abroad	37,500	0	37,500
	228001 Maintenance - Civil	6,024	0	6,024
	228002 Maintenance - Vehicles	60	0	60
	Total	54,673	0	54,673
	GoU Development	54,673	0	54,673
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done Bio-metric Identification cards procured Uniforms and other corporate wear procured.	212101 Social Security Contributions	3,210	0	3,210
	221007 Books, Periodicals & Newspapers	8,723	0	8,723
A consultant for reviewing of the Ministry of Water and Environment organizational structure procured	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	224005 Uniforms, Beddings and Protective Gear	15	0	15
	228002 Maintenance - Vehicles	4,930	0	4,930
	Total	21,879	0	21,879
	GoU Development	21,879	0	21,879
	External Financing	0	0	0
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Electronic records management system developed. Records audit held in deconcentrated structures/registries. Records updated at head main registry and deconcentrated structure. Both confidential files and open created and tone covers replaced.	221007 Books, Periodicals & Newspapers	1,944	0	1,944
	225001 Consultancy Services- Short term	212	0	212
	Total	2,156	0	2,156
	GoU Development	2,156	0	2,156
	External Financing	0	0	0
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Subscriptions for membership to International Organizations and bodies paid and membership maintained.	262101 Contributions to International Organisations (Current)	700	0	700
	262201 Contributions to International Organisations (Capital)	550	0	550
	Total	1,250	0	1,250
	GoU Development	1,250	0	1,250
	External Financing	0	0	0
	AIA	0	0	0

Output: 53 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
Short-course staff training in pedagogy, GIS and Data collection and management conducted; 05 Ha Forest plantations established; 1 hectare of Demo plots established;	263104 Transfers to other govt. Units (Current)	151,624	0	151,624
	263204 Transfers to other govt. Units (Capital)	5,073	0	5,073
	Total	156,697	0	156,697
	GoU Development	156,697	0	156,697
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
16 10-G Network Switches (Local Area Network Extensions) procured 10 21" screen all in one desktops and 30 Laptops procured 2 Shared Network Drive procured 5 Heavy Network Copies procured 2 Network Scanners procured	312213 ICT Equipment	274,786	0	274,786
	Total	274,786	0	274,786
	<i>GoU Development</i>	<i>274,786</i>	<i>0</i>	<i>274,786</i>
Continued with procurement of a mobile public audio system	<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

Continued with procurement of 3 vehicles for the Ministers.

Output: 78 Purchase of Office and Residential Furniture and Fittings

Continued with the procurement of office furniture and fittings as the supplier is to phased supply according to the floor of the MWE offices at the headquarters. 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

GRAND TOTAL	37,615,886	0	37,615,886
<i>Wage Recurrent</i>	<i>1,590,058</i>	<i>0</i>	<i>1,590,058</i>
<i>Non Wage Recurrent</i>	<i>11,815</i>	<i>0</i>	<i>11,815</i>
<i>GoU Development</i>	<i>16,049,020</i>	<i>0</i>	<i>16,049,020</i>
<i>External Financing</i>	<i>19,964,993</i>	<i>0</i>	<i>19,964,993</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>