

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 | 13.573 | 6.786 | 3.489 | 50.0% | 25.7% | 51.4% |
| Non Wage | 19.916 | 6.771 | 5.297 | 34.0% | 26.6% | 78.2% |
| Dev't. GoU | 488.312 | 269.303 | 220.410 | 55.1% | 45.1% | 81.8% |
| Ext. Fin. | 674.962 | 100.374 | 68.323 | 14.9% | 10.1% | 68.1% |
| GoU Total | 521.800 | 282.860 | 229.196 | 54.2% | 43.9% | 81.0% |
| Total GoU+Ext Fin (MTEF) | 1,196.761 | 383.235 | 297.519 | 32.0% | 24.9% | 77.6% |
| Arrears | 14.566 | 14.566 | 14.048 | 100.0% | 96.4% | 96.4% |
| Total Budget | 1,211.327 | 397.800 | 311.567 | 32.8% | 25.7% | 78.3% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 1,211.327 | 397.800 | 311.567 | 32.8% | 25.7% | 78.3% |
| Total Vote Budget Excluding Arrears | 1,196.761 | 383.235 | 297.519 | 32.0% | 24.9% | 77.6% |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|---------------|---------------|-------------------|----------------|-----------------|
| Programme: Agro-Industrialisation | 164.89 | 72.03 | 59.85 | 43.7% | 36.3% | 83.1% |
| Sub-SubProgramme: 03 Water for Production | 164.89 | 72.03 | 59.85 | 43.7% | 36.3% | 83.1% |
| Programme: Natural Resources, Environment, Climate Change, Land and Water Management | 284.72 | 93.87 | 56.53 | 33.0% | 19.9% | 60.2% |
| Sub-SubProgramme: 01 Rural Water Supply and Sanitation | 5.50 | 4.12 | 3.79 | 74.9% | 68.9% | 92.0% |
| Sub-SubProgramme: 04 Water Resources Management | 93.62 | 34.92 | 21.32 | 37.3% | 22.8% | 61.0% |
| Sub-SubProgramme: 05 Natural Resources Management | 147.28 | 35.40 | 17.39 | 24.0% | 11.8% | 49.1% |
| Sub-SubProgramme: 06 Weather, Climate and Climate Change | 4.28 | 1.42 | 0.49 | 33.1% | 11.5% | 34.7% |
| Sub-SubProgramme: 49 Policy, Planning and Support Services | 34.04 | 18.02 | 13.54 | 52.9% | 39.8% | 75.2% |
| Programme: Human Capital Development | 747.15 | 217.33 | 181.14 | 29.1% | 24.2% | 83.3% |
| Sub-SubProgramme: 01 Rural Water Supply and Sanitation | 163.96 | 43.67 | 27.86 | 26.6% | 17.0% | 63.8% |
| Sub-SubProgramme: 02 Urban Water Supply and Sanitation | 583.19 | 173.66 | 153.28 | 29.8% | 26.3% | 88.3% |
| Total for Vote | 1,196.76 | 383.23 | 297.52 | 32.0% | 24.9% | 77.6% |

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Matters to note in budget execution

Inadequate coordination and the need to leverage synergies within the NRECCLWM programme and with non state actors;
Inadequate staff to implement activities Inadequate data to track some of the critical indicators in the PIAP and the SDGs,

Adverse impacts of covid 19 on programme implementation e.g. poor O&M & sanitation.

Need for land for Water Resources monitoring, automatic weather stations & repairing the vandalised stations,

Difficulty in using the of the new EGP tool to effectively implement activities.

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

| <i>(i) Major unspent balances</i> | | |
|---|---|---|
| Departments , Projects | | |
| Sub-SubProgramme 01 Rural Water Supply and Sanitation | | |
| 0.100 Bn Shs | Department/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas | |
| <i>Items</i> | Reason: the NSSF contributions for staff for the month of DEC was yet to be paid. This is to be paid in Jan. Procurement process for laptops was initiated. IT equipment expected to be delivered in the subsequent quarters | |
| 52,865,373.000 UShs | 212101 | Social Security Contributions |
| | Reason: the NSSF contributions for staff for the month of DEC was yet to be paid. This is to be paid in Jan | |
| 25,000,000.000 UShs | 221008 | Computer supplies and Information Technology (IT) |
| | Reason: Procurement process was initiated. IT equipment expected in the subsequent quarters | |
| 17,114,831.000 UShs | 228002 | Maintenance - Vehicles |
| | Reason: The delays at the Chief Mechanical engineer is what caused a delay. The funds will be spent in the Next quarter | |
| 5,000,000.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |
| | Reason: Stationary is purchased under framework contract and the next procurement is planned for beginning of q3. This is when the funds will be spent. | |
| 0.512 Bn Shs | Department/Project :1530 Integrated Water Resources Management and Development Project (IWMDP) | |
| <i>Items</i> | Reason: The Unspent balances are for payment for consultant to develop the Resettlement action plan. this was delayed due to the new EGP tool for procurement. this has been finalized and payment will be done in the third quarter. | |
| 350,000,000.000 UShs | 311101 | Land |
| | Reason: The consultant to develop the Resettlement action plan has just been procured. Payments will be made in the subsequent quarters after they develop the plan. | |
| 75,000,000.000 UShs | 312104 | Other Structures |
| | Reason: Delayed due to the new Procurement tool (EGP) payment will be done in the 3rd quarter | |
| 0.834 Bn Shs | Department/Project :1614 Support To Rural Water Supply and Sanitation Project | |

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| Reason: Because recruitment was paused by Ministry of Public service, the planned contract staff didn't come in early thus the money couldn't be spent. Funds for land couldn't be spent because Site identification and negotiations were still on going and the expenditure on cultivated assets couldn't be made because it was missing on the procurement plan which has since been amended. | |
| <i>Items</i> | |
| 267,101,703.000 UShs | 211102 Contract Staff Salaries |
| Reason: Because recruitment was paused by Ministry of Public service, the planned contract staff didn't come in early thus the money couldn't be spent. | |
| 150,000,000.000 UShs | 311101 Land |
| Reason: Site identification and negotiations were still on going and therefore no payment could be made. payments will be made as soon as agreements are arrived at. | |
| 100,015,132.000 UShs | 312301 Cultivated Assets |
| Reason: The activity was missed out on the online procurement system and therefore initiation of the activity delayed since the plan had to be amended before any thing could happen. Activity to be done in q3. | |
| 84,400,000.000 UShs | 281503 Engineering and Design Studies & Plans for capital works |
| Reason: Design works for the solar powered systems still ongoing. Payment will be made upon completion of the works | |
| 81,224,500.000 UShs | 228002 Maintenance - Vehicles |
| Reason: The delay in getting the report from the Chief government mechanic and the delays in understanding the online procurement system delayed payments. these have since been rectified and payments will be made in the next quarter. | |
| 1.000 Bn Shs | <i>Department/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems</i> |
| Reason: Site identification and verification was conducted to establish whether the sites meet the technical conditions. Funds will be spent once construction commences. | |
| <i>Items</i> | |
| 1,000,000,000.000 UShs | 312104 Other Structures |
| Reason: Site identification and verification was conducted to establish whether the sites meet the technical conditions. Funds will be spent once construction commences. | |
| Sub-SubProgramme 02 Urban Water Supply and Sanitation | |
| 0.009 Bn Shs | <i>Department/Project :04 Urban Water Supply & Sewerage</i> |
| 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. | |
| <i>Items</i> | |
| 5,000,000.000 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. | |
| 2,500,000.000 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. | |
| 1,870,910.000 UShs | 221007 Books, Periodicals & Newspapers |

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| | Reason: Requests for purchase of Books, Periodicals & Newspapers submitted, awaiting administrative permissions to proceed. |
| 0.006 Bn Shs | Department/Project :22 Urban Water Regulation Programme |
| | Reason: Procurement process delays |
| Items | |
| 3,750,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Delays in the procurement process |
| 2,500,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| | Reason: Delays in the procurement process |
| 0.006 Bn Shs | Department/Project :1524 Water and Sanitation Development Facility - East-Phase II |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| Items | |
| 5,000,000.000 UShs | 312203 Furniture & Fixtures |
| | Reason: Awaiting clearance of the necessary approvals in order to make payments. |
| 1,000,000.000 UShs | 221014 Bank Charges and other Bank related costs |
| | Reason: Internal processes of the bank have not yet effected this transaction. |
| 0.011 Bn Shs | Department/Project :1525 Water and Sanitation Development Facility - South Western-Phase II |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| Items | |
| 10,000,000.000 UShs | 312203 Furniture & Fixtures |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| 500,000.000 UShs | 221014 Bank Charges and other Bank related costs |
| | Reason: Payment for Bank charges |
| 0.146 Bn Shs | Department/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP) |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| Items | |
| 75,000,000.000 UShs | 311101 Land |
| | Reason: Difficulty in processing land agreements in some of the project towns. |
| 30,000,000.000 UShs | 312101 Non-Residential Buildings |
| | Reason: Delays in acquiring necessary approvals to carry out the planned works. |
| 13,000,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: This activity is centralised and therefore planned to be done when funds are adequate |

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| 12,700,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Delays in procurement and acquiring necessary approvals. |
| 7,554,111.000 UShs | 212101 Social Security Contributions |
| | Reason: Delays in acquiring necessary approvals. |
| 0.117 Bn Shs | <i>Department/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i> |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| <i>Items</i> | |
| 42,372,882.000 UShs | 312104 Other Structures |
| | Reason: Payment requests undergoing the necessary approvals before they are paid out. |
| 2.177 Bn Shs | <i>Department/Project :1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</i> |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| <i>Items</i> | |
| 1,591,999,999.000 UShs | 312202 Machinery and Equipment |
| | Reason: Payment for machinery and equipment is undergoing the necessary approvals before it is effected. |
| 281,036,131.000 UShs | 211102 Contract Staff Salaries |
| | Reason: Delay in the planned recruitment of staff. |
| 98,214,000.000 UShs | 312213 ICT Equipment |
| | Reason: Payment for ICT equipment is undergoing the necessary approvals before it is effected. |
| 91,767,544.000 UShs | 311101 Land |
| | Reason: Delays in acquiring the necessary approvals for purchase of land. However, this has been completed and payment process is ongoing. |
| 67,611,260.000 UShs | 212201 Social Security Contributions |
| | Reason: Delay in the planned recruitment of staff. |
| 0.001 Bn Shs | <i>Department/Project :1534 Water and Sanitation Development Facility North - Phase II</i> |
| | Reason: Internal processes of the bank hadn't yet carried out this deduction. |
| <i>Items</i> | |
| 1,000,000.000 UShs | 221014 Bank Charges and other Bank related costs |
| | Reason: Internal processes of the bank hadn't yet carried out this deduction. |
| 0.157 Bn Shs | <i>Department/Project :1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3</i> |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| <i>Items</i> | |
| 127,118,645.000 UShs | 312104 Other Structures |

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| | Reason: Payment requests undergoing the necessary approvals before they are paid out. |
| 25,000,000.000 UShs | 311101 Land |
| | Reason: Verification exercises conducted, awaiting clearance of payment requirement in order to release the funds to beneficiaries. |
| 5,000,000.000 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 |
| 254,733.000 UShs | 212201 Social Security Contributions |
| | Reason: Delay in the planned recruitment of staff. |
| 1.163 Bn Shs | Department/Project :1660 Strengthening Water Utilities Regulation Project |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| Items | |
| 652,837,470.000 UShs | 312101 Non-Residential Buildings |
| | Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 |
| 337,696,133.000 UShs | 312202 Machinery and Equipment |
| | Reason: Needs assessment for specific pipe testing equipment required is ongoing. Procurement to be initiated upon conclusion of the needs assessment |
| 43,540,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed issuance of LPOs for maintenance and servicing of 5 vehicles |
| 42,755,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Delayed issuance of LPOs but this has now been finalized and payment will be effected in third quarter |
| 35,000,000.000 UShs | 312213 ICT Equipment |
| | Reason: Delayed issuance of LPOs but this has now been finalized and payment will be effected in third quarter |
| 0.750 Bn Shs | Department/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems |
| | Reason: Contractor waiting for accumulation of a sizeable number of schemes so that installation proceeds. |
| Items | |
| 750,000,000.000 UShs | 312104 Other Structures |
| | Reason: Contractor waiting for accumulation of a sizeable number of schemes so that installation proceeds. |
| Sub-SubProgramme 03 Water for Production | |
| 0.030 Bn Shs | Department/Project :1396 Water for Production Regional Center-North (WfPRC-N) based in Lira |
| | Reason: Payment delayed due to the verification process but this has since been completed and payment effected. |
| Items | |
| 29,930,000.000 UShs | 312202 Machinery and Equipment |

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| | Reason: Payment delayed due to the verification process but this has since been completed and payment effected. |
| 0.005 Bn Shs | Department/Project :1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale |
| | Reason: The unspent balance is for payment of furniture that was procured upon supply and delivery. |
| Items | |
| 4,500,000.000 UShs | 312203 Furniture & Fixtures |
| | Reason: The unspent balance is for payment of furniture that was procured upon supply and delivery. |
| 0.013 Bn Shs | Department/Project :1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara |
| | Reason: Payment for furniture and fixtures awaits supply and delivery. |
| Items | |
| 12,500,000.000 UShs | 312203 Furniture & Fixtures |
| | Reason: Payment for furniture and fixtures awaits supply and delivery. |
| 4.773 Bn Shs | Department/Project :1523 Water for Production Phase II |
| | Reason: Payment delayed due to verification of certificates and vehicle repairs. This has since been done and payment effected. |
| Items | |
| 3,411,854,632.000 UShs | 281503 Engineering and Design Studies & Plans for capital works |
| | Reason: Payment delayed due to verification of certificates. This has since been done and payment effected. |
| 537,493,001.000 UShs | 312202 Machinery and Equipment |
| | Reason: Procurement of One (1) Earth moving equipment unit is ongoing. |
| 536,474,933.000 UShs | 225002 Consultancy Services- Long-term |
| | Reason: Payment delayed due to verification of certificates. This has since been done and payment effected. |
| 105,895,400.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Awaiting verification of vehicle repairs before payment. |
| 67,311,660.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Payment delayed due to verification of invoices but this has since been completed and payment effected. |
| 4.046 Bn Shs | Department/Project :1661 Irrigation For Climate Resilience Project Profile |
| | Reason: The unspent balances were mainly due to delays in payments caused by delays in the verification process of certificates for the consultancies as well as delays in the verification process of the Project Affected persons (PAPs) and approval of the Economic Assessment Report by the Chief Government Valuer for Kabuyanda Irrigation System in Insingiro District. |
| Items | |
| 3,857,978,300.000 UShs | 311101 Land |
| | Reason: The unspent balances were as a result of delays in the verification process of the Project Affected Persons as well as delays in the approval of the Economic Assessment Report by the Chief Government Valuer (CGV) for Kabuyanda Irrigation System in Insingiro District. |

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| 150,000,000.000 UShs | 225002 Consultancy Services- Long-term |
| | Reason: Payment delayed due to the delays in the verification of certificates for the consultancy services - long Term. This has since been done and payments effected. |
| 19,500,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Delayed submission of the payment invoices by the service providers. |
| 14,562,500.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Payment for vehicle maintenance await verification of repairs before its effected. |
| 3,750,000.000 UShs | 221004 Recruitment Expenses |
| | Reason: Recruitment of Specialists/Experts to give support to the Project Support Team (PST) for all the Implementing Agencies is still on going. |
| 2.068 Bn Shs | <i>Department/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems</i> |
| | Reason: Payment delayed due to verification of certificates. This has been done and payment effected. |
| <i>Items</i> | |
| 2,000,000,000.000 UShs | 312104 Other Structures |
| | Reason: Payment delayed due to verification of certificates. This has been done and payment effected. |
| 28,750,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Awaiting verification of vehicle repairs before payment. |
| 15,150,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: Payment delayed due to the verification process but this has since been completed and payment effected. |
| Sub-SubProgramme 04 Water Resources Management | |
| 0.003 Bn Shs | <i>Department/Project :10 Water Resources M & A</i> |
| | Reason: Procurement function for Printing, Stationery, photocopying and Binding has been centralized however funds are encumbered under framework contract and will be paid upon delivery. |
| <i>Items</i> | |
| 1,750,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: There was delay in loading of fuel on card, however these funds have subsequently been paid. |
| 750,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Report on vehicle repairs was submitted to the Chief Mechanic Engineer Ministry of works , Verification has been completed and vehicles under repairs. |
| 375,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Procurement function for Printing, Stationery, photocopying and Binding has been centralized however funds are encumbered under framework contract and will be paid upon delivery. |
| 0.006 Bn Shs | <i>Department/Project :12 Water Quality Management</i> |

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| Items | Reason: Vehicle verification report by Ministry of Works was completed and vehicles have been taken for repairs, payment will be effected in Q3. | |
| | Procurement function for Printing, Stationery, photocopying and Binding has been centralized however funds are encumbered under framework contract and will be payment will be effected upon delivery. | |
| | 3,500,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Vehicle verification report by Ministry of Works was completed and vehicles have been taken for repairs, payment will be effected in Q3. | |
| | 2,010,000.000 UShs | 223004 Guard and Security services |
| | Reason: Guard and Security have subsequently been paid. | |
| | 400,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Procurement function for Printing, Stationery, photocopying and Binding has been centralized however funds are encumbered under framework contract and will be payment will be effected upon delivery. | |
| | 0.002 Bn Shs | <i>Department/Project :21 Trans-Boundary Water Resource Management Programme</i> |
| | Reason: There was delay in processing of funds, however this been completed and Fuel loaded for office running. | |
| Items | | |
| | 1,250,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: There was delay in processing of funds, however this been completed and Fuel loaded. | |
| | 750,000.000 UShs | 227001 Travel inland |
| | Reason: Funds have subsequently been paid | |
| | 1.201 Bn Shs | <i>Department/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i> |
| | Reason: Vehicle repairs report was prepared and sent to chief mechanical engineer, therefore awaiting verification report and payments will be made in Q3. | |
| | Invoice for WREM Consultant developing the Nile Tools was submitted, however this has not yet been paid. | |
| Items | | |
| | 546,514,710.000 UShs | 312104 Other Structures |
| | Reason: Invoice for WREM Consultant developing the Nile Tools was submitted, however this has not yet been paid. | |
| | 313,586,764.000 UShs | 262101 Contributions to International Organisations (Current) |
| | Reason: There was delay in transfer of funds to international organizations. However subscription to international organizations has been effected. | |
| | 233,936,000.000 UShs | 262201 Contributions to International Organisations (Capital) |
| | Reason: There was delay in processing of funds, however funds have now been paid out to facilitate participation in international forums. | |
| | 54,597,680.000 UShs | 211102 Contract Staff Salaries |
| | Reason: contract staff salaries have subsequently been paid | |

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| 18,620,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Vehicle repairs report was prepared and sent to chief mechanical engineer, therefore awaiting verification report and payments will be made in Q3. |
| 0.012 Bn Shs | <i>Department/Project :1487 Enhancing Resilience of Communities to Climate Change</i> |
| | Reason: Social Security funds were subsequently transferred to NSSF after verification exercise was completed. |
| <i>Items</i> | |
| 12,074,500.000 UShs | 212101 Social Security Contributions |
| | Reason: Social Security funds were subsequently transferred to NSSF after verification exercise was completed. |
| 2.463 Bn Shs | <i>Department/Project :1522 Inner Murchison Bay Cleanup Project</i> |
| | Reason: Funds for consultancy services, Non- residential buildings have been encumbered under a contract for the accreditation and design of the National Water Quality reference laboratory. |
| <i>Items</i> | |
| 1,643,640,034.000 UShs | 312101 Non-Residential Buildings |
| | Reason: Funds have been encumbered under a contract for design and construction of the National Water Quality reference laboratory that is on going. |
| 531,864,042.000 UShs | 312214 Laboratory Equipments |
| | Reason: Funds have been encumbered under a framework contract and payment will be made after the laboratory equipment have been delivered. |
| 129,907,448.000 UShs | 211102 Contract Staff Salaries |
| | Reason: There was delay in recruitment of Boat crew staff because of delay in procurement of water vessel. |
| 68,159,508.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Funds have been encumbered under a contract for accreditation of the National Water Quality reference laboratory. |
| 27,270,350.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Report for Vehicles for repair was sent to the chief mechanical engineer and awaiting a verification report, Payments will be made in Q3. |
| 0.029 Bn Shs | <i>Department/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i> |
| | Reason: Vehicle repairs report was prepared and sent to chief mechanical engineer, therefore awaiting verification report and payments will be made in Q3. |
| | Social Security contributions were subsequently transferred after verification exercise was completed. |
| <i>Items</i> | |
| 0.011 Bn Shs | <i>Department/Project :1662 Water Management Zones Project Phase 2</i> |
| | Reason: Social Security funds were transferred to NSSF after the verification exercise was completed. |
| <i>Items</i> | |
| 11,250,000.000 UShs | 212101 Social Security Contributions |

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| Reason: Social Security funds were transferred to NSSF after the verification exercise was completed. | |
| Sub-SubProgramme 05 Natural Resources Management | |
| 0.018 Bn Shs | Department/Project :14 Environment Support Services |
| Reason: Funds were pending approval process and were subsequently paid. | |
| <i>Items</i> | |
| 8,310,960.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Funds were pending approval process and were subsequently paid. | |
| 5,090,000.000 UShs | 227001 Travel inland |
| Reason: Funds were pending approval process and were subsequently paid. | |
| 2,500,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Funds were pending approval process and were subsequently paid. | |
| 2,000,000.000 UShs | 221005 Hire of Venue (chairs, projector, etc) |
| Reason: Funds were pending approval process and were subsequently paid. | |
| 0.031 Bn Shs | Department/Project :15 Forestry Support Services |
| Reason: Payment is centralized and therefore purchase is done when funds are sufficient enough to cater for all departments. | |
| Delays in the procurement process and acquiring the necessary approvals. | |
| <i>Items</i> | |
| 15,240,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Funds were awaiting approval and have since been paid. | |
| 10,000,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: Delays in the procurement process and acquiring the necessary approvals. | |
| 4,340,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Requests for vehicle maintenance were being verified by internal audit and payment will be made. | |
| 1,000,000.000 UShs | 223006 Water |
| Reason: Payment for this item is centralized and therefore purchase is done when funds are sufficient enough to cater for all departments. | |
| 0.005 Bn Shs | Department/Project :16 Wetland Management Services |
| Reason: Funds were still in approval process and were subsequently spent. | |
| <i>Items</i> | |
| 2,500,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Funds were still in approval process and were subsequently spent. | |
| 1,500,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |

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|--------------------------------|--|
| | Reason: Payment for this item is centralized and therefore purchase is done when funds are sufficient enough to cater for all departments. |
| 1,000,000.000 UShs | 221007 Books, Periodicals & Newspapers |
| | Reason: Funds were still in approval process and were subsequently spent. |
| 13.976 Bn Shs | <i>Department/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i> |
| | Reason: Payments delayed by delayed submission of invoices by service providers but this has since been expedited and payments made. |
| <i>Items</i> | |
| 10,420,015,820.000 UShs | 312301 Cultivated Assets |
| | Reason: Payments delayed by delayed submission of invoices by service providers but this has since been expedited and payments made. |
| 1,927,352,750.000 UShs | 281503 Engineering and Design Studies & Plans for capital works |
| | Reason: This has been delayed by the ongoing verification of certificates after which all the payments will be paid to zero balance. |
| 750,000,000.000 UShs | 312104 Other Structures |
| | Reason: Payments delayed due to verification of certificates but this has since been completed and payments made. |
| 597,214,000.000 UShs | 311101 Land |
| | Reason: Payment for this has been delayed by Verification of PAPs by the Government chief valuer. However this will be effected after the verification process is completed. |
| 89,375,385.000 UShs | 211102 Contract Staff Salaries |
| | Reason: Payments delayed by prolonged verification of contract staff but this has since been worked upon and payments effected. |
| 1.400 Bn Shs | <i>Department/Project :1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</i> |
| | Reason: The e-government procurement system challenges delayed procurement, therefore the unspent balances. |
| <i>Items</i> | |
| 1,149,755,611.000 UShs | 223001 Property Expenses |
| | Reason: The e-government procurement system challenges delayed procurement, therefore the unspent balances. |
| 223,623,584.000 UShs | 225002 Consultancy Services- Long-term |
| | Reason: The e-government procurement system challenges delayed procurement, therefore the unspent balances. |
| 10,000,000.000 UShs | 312213 ICT Equipment |
| | Reason: The e-government procurement system challenges delayed procurement, therefore the unspent balances. |
| 7,610,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Funds were still in approval process and were subsequently spent. |
| 6,262,437.000 UShs | 212101 Social Security Contributions |

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| Reason: Funds were still in approval process and were subsequently spent. | | |
| 0.338 Bn Shs | Department/Project :1613 Investing in Forests and Protected Areas for Climate-Smart Development | |
| | Reason: The unspent balance is meant to cater for new recruits under the project. The shortlist is pending clearance by the contracts committee. A contract for delivery of 1 station wagon has been signed and funds will subsequently be paid after the vehicle has been delivered. | |
| Items | | |
| 200,000,000.000 UShs | 312201 Transport Equipment | |
| | Reason: A contract for delivery of 1 station wagon has been signed and funds will subsequently be paid after the vehicle has been delivered. | |
| 58,260,930.000 UShs | 211102 Contract Staff Salaries | |
| | Reason: The unspent balance is meant to cater for new recruits under the project. The shortlist is pending clearance by the contracts committee. | |
| 30,000,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding | |
| | Reason: Funds were awaiting approval and have since been paid. | |
| 20,000,000.000 UShs | 221001 Advertising and Public Relations | |
| | Reason: The unspent balance is due to delays in procurement and acquiring the necessary approvals. | |
| 15,360,000.000 UShs | 228002 Maintenance - Vehicles | |
| | Reason: Funds were awaiting approval and have since been paid. | |
| 2.068 Bn Shs | Department/Project :1697 Natural Wetlands Restoration Project | |
| | Reason: The new procurement system is coupled with shortcomings, which have constrained the pace of procurement of planned outputs, hence the unspent balances. | |
| Items | | |
| 1,566,200,300.000 UShs | 223001 Property Expenses | |
| | Reason: Procurement of Pillars to undertake demarcation of critical wetlands countrywide, is still ongoing. It should be noted that the new procurement system is coupled with shortcomings, which have constrained the pace of procurement of planned outputs, hence the unspent balances. | |
| 190,377,468.000 UShs | 225002 Consultancy Services- Long-term | |
| | Reason: Funds were meant to cater for consultancy services to conduct one feasibility study to guide the linking of wetland regional offices and the 24 districts under GCF to the National Wetlands Information system. It should be noted however, that the limitations of the e-government procurement system caused delays in the process, hence the unspent balances. | |
| 170,242,000.000 UShs | 263104 Transfers to other govt. Units (Current) | |
| | Reason: Funds to facilitate EPPU and RAMCEA operations were still in approval process. The funds were subsequently paid. | |
| 91,000,000.000 UShs | 312202 Machinery and Equipment | |
| | Reason: The new procurement system is coupled with shortcomings, which have constrained the pace of procurement of planned outputs, hence the unspent balances. | |
| 25,657,940.000 UShs | 228002 Maintenance - Vehicles | |

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| Reason: Funds were pending internal approvals and were subsequently spent. | |
| Sub-SubProgramme 06 Weather, Climate and Climate Change | |
| 0.568 Bn Shs | Department/Project :24 Climate Change Programme |
| Reason: Funds were still in approval process and were subsequently spent. | |
| <i>Items</i> | |
| 293,153,826.000 UShs | 225002 Consultancy Services- Long-term |
| Reason: The e-government procurement system challenges delayed procurement, therefore the unspent balances. | |
| 175,000,000.000 UShs | 221005 Hire of Venue (chairs, projector, etc) |
| Reason: The e-government procurement system challenges delayed procurement, therefore the unspent balances. | |
| 49,650,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Payment for this item is centralized and therefore purchase is done when funds are sufficient enough to cater for all departments. | |
| 23,750,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: Funds were still in approval process and were subsequently spent. | |
| 11,770,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Vehicle repairs report was prepared and sent to the chief mechanical engineer, was still awaiting verification report and payments will be made in Q3. | |
| Sub-SubProgramme 49 Policy, Planning and Support Services | |
| 0.747 Bn Shs | Department/Project :01 Finance and Administration |
| Reason: Payments were delayed due to insufficient funds to make all the payments required. this will be effected in third quarter. | |
| <i>Items</i> | |
| 651,419,312.000 UShs | 212102 Pension for General Civil Service |
| Reason: This is for payment for Pension for General Civil Service. this was delayed due the verification exercise. | |
| 21,630,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: delayed due to the verification process but this has now been sorted and payment effected | |
| 15,000,000.000 UShs | 223006 Water |
| Reason: payment for the water bills upon receipt from National Water | |
| 13,125,000.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: payment for Books, Periodicals & Newspapers upon delivery | |
| 11,620,981.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delayed procurement process on the EGP. this has now been resolved to follow the old format and payment is ongoing | |

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| 0.010 Bn Shs | Department/Project :08 Office of Director DWD |
| Reason: The unspent balance is for payment for the listed items that didn't place due to the new EPG process. however this has been sorted out and the payments done in the third quarter. | |
| Items | |
| 4,585,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: This is for payment for Maintenance - Vehicles that was delayed due to verification exercise | |
| 1,500,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: this was delayed due the new procurement guidelines on EGP | |
| 1,500,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: this is for payment Printing, Stationery, Photocopying and Binding. this is paid on submission of payment request since its under the framework contract. the amount was not adequate enough for payment. | |
| 1,500,000.000 UShs | 222001 Telecommunications |
| Reason: This is for payment for Telecommunications bills | |
| 1,000,000.000 UShs | 223006 Water |
| Reason: payment for water bills | |
| 0.013 Bn Shs | Department/Project :09 Planning |
| Reason: the Unspent balances for payment of printing services for the Vote BFP that delayed due to the EGP guidelines. however this has been resolved and payment was effected beginning of the third quarter | |
| Items | |
| 12,500,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: the Unspent balances for payment of printing services for the Vote BFP that delayed due to the EGP guidelines. | |
| 0.006 Bn Shs | Department/Project :17 Office of Director DWRM |
| Reason: Water bills have subsequently been paid. | |
| There was delay in processing of funds for Cleaning and sanitation service provider, however this has been fast tracked and subsequently paid. | |
| Items | |
| 2,500,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Payment for Computer supplies and IT equipment will be paid for after delivery of the equipment. | |
| 2,000,000.000 UShs | 224004 Cleaning and Sanitation |
| Reason: There was delay in processing of funds for Cleaning and sanitation service provider, however this has been fast tracked and subsequently paid. | |
| 1,000,000.000 UShs | 223006 Water |
| Reason: Water bills have subsequently been paid | |
| 0.006 Bn Shs | Department/Project :18 Office of the Director DEA |
| Reason: The unspent balance is for payment for the listed items that didn't take place due to the new EPG process. however this has been sorted out and the payments done in the third quarter. | |

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| <i>Items</i> | |
| 2,550,000.000 UShs | 223006 Water |
| Reason: This is for payment for water bills and has since been spent | |
| 1,250,000.000 UShs | 262101 Contributions to International Organisations (Current) |
| Reason: This is for payment for payment of membership fee to International Organisations and has since been spent | |
| 1,000,000.000 UShs | 221012 Small Office Equipment |
| Reason: This is for payment for purchase of Small office equipment and has since been spent | |
| 527,000.000 UShs | 222001 Telecommunications |
| Reason: This is for payment for Telecommunications bills and has since been spent | |
| 500,000.000 UShs | 224004 Cleaning and Sanitation |
| Reason: This is for payment for Cleaning and Sanitation services and has since been spent | |
| 0.021 Bn Shs | <i>Department/Project :19 Internal Audit</i> |
| Reason: The unspent balance is for payment for the listed items that didn't take place due to the new EPG process. however this has been sorted out and the payments done in the third quarter. | |
| <i>Items</i> | |
| 10,750,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: ayment for Computer supplies and IT equipment will be paid for after delivery of the equipment. | |
| 4,680,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: This is for payment for Maintenance - Vehicles that was delayed due to verification exercise | |
| 2,203,500.000 UShs | 221009 Welfare and Entertainment |
| Reason: The funds were for Welfare and Entertainment services and have since been spent | |
| 1,750,000.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: payment for Books, Periodicals & Newspapers upon delivery | |
| 1,700,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Payment for Printing, Stationery, Photocopying and Binding upon delivery | |
| 0.006 Bn Shs | <i>Department/Project :23 Water and Environment Liaison Programme</i> |
| Reason: The approval process were yet to be concluded inorder for the payment transactions to be concluded. | |
| <i>Items</i> | |
| 4,000,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: The approval prcess for the respective activities was yet to be concluded in order to have the allowances paid to the responsible officers. | |
| 2,000,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: The procerement process was still ongoing before the payment could be effected for the vehicle repair works to be done. | |

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| 0.460 Bn Shs | Department/Project :1530 Integrated Water Resources Management and Development Project (IWMDP) |
| Items | Reason: The challenges faced when using the new Electronic Procurement system has made it impossible to make payments in this quarter because of the delays in finalising the process. |
| 337,341,190.000 US\$ | 225002 Consultancy Services- Long-term |
| | Reason: The EGP procurement process has led to delays in acquiring the service providers hence the failure to make the payments in the quarter. |
| 59,370,000.000 US\$ | 225001 Consultancy Services- Short term |
| | Reason: GP procurement process has led to delays in acquiring the service providers hence the failure to make the payments in the quarter. |
| 1.278 Bn Shs | Department/Project :1638 Retooling of Ministry of Water and Environment |
| Items | Reason: The funds were encumbered to wait for the delivery of 04 vehicles for 03 ministers and Permanent Secretary. The validation of pensioners was still underway by the end of the quarter but the process has been completed and funds or allowances for the validation process spent. |
| 1,194,000,002.000 US\$ | 312201 Transport Equipment |
| | Reason: The funds were encumbered to wait for the delivery of 04 vehicles for 03 ministers and Permanent Secretary. |
| 25,000,000.000 US\$ | 212106 Validation of old Pensioners |
| | Reason: The validation of pensioners was still underway by the end of the quarter but the process has been completed and funds or allowances for the validation process spent. |
| 22,425,000.000 US\$ | 224004 Cleaning and Sanitation |
| | Reason: The funds were pending submission of invoices by the service provider but funds have subsequently been spent on clearing bills for Cleaning and Sanitation. |
| 17,000,000.000 US\$ | 213002 Incapacity, death benefits and funeral expenses |
| | Reason: The funds are meant to cater for Incapacity, death benefits and funeral expenses |
| 10,000,000.000 US\$ | 221001 Advertising and Public Relations |
| | Reason: |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

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| Sub-SubProgramme : 01 Rural Water Supply and Sanitation |
| Responsible Officer: Commissioner Rural Water Department |
| Sub-SubProgramme Outcome: Increased access to safe water supply and sanitation facilities in rural areas |

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| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
|---|-------------------|-----------------|-------------------|
| % of people accessing safe water supply within 1000M | Percentage | 70% | 68% |
| % people with access to an improved sanitation facilities in rural areas | Percentage | 81% | 76.8% |
| Sub-SubProgramme : 02 Urban Water Supply and Sanitation | | | |
| Responsible Officer: Commissioner Urban Water Supply and Sewerage | | | |
| Sub-SubProgramme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas | | | |
| uses in the urban areas of Uganda. | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| % of people accessing safe water supply within 200M | Percentage | 72% | 71.6% |
| Sub-SubProgramme : 03 Water for Production | | | |
| Responsible Officer: Commissioner Water for Production | | | |
| Sub-SubProgramme 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. | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| % of water for production facilities that are functional | Percentage | 88.2% | 87.2% |
| % increase in irrigable area | Percentage | 1.3% | 1.3% |
| Sub-SubProgramme : 04 Water Resources Management | | | |
| Responsible Officer: Director Water Resources Management | | | |
| Sub-SubProgramme Outcome: Improved Quality and adequate Quantity of water resources. | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| % of water permit holders complying with permit conditions (Surface and Ground permit holders) | Percentage | 79% | 77% |
| % of water samples taken at point of water collection that comply with national standards | Percentage | 70% | 62% |
| Sub-SubProgramme : 05 Natural Resources Management | | | |
| Responsible Officer: Director Environment Affairs | | | |
| Sub-SubProgramme Outcome: Increased protection and productivity of the environment and natural resources | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| % area of wetlands cover restored and maintained | Percentage | 9.2% | 8.9% |
| % area of forest cover restored and maintained | Percentage | 13% | 12.5% |

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| % area of river banks, lakeshores, mountains and rangelands restored and maintained | Percentage | 6.5% | 0.1% |
|--|-------------------|-----------------|-------------------|
| Sub-SubProgramme : 06 Weather, Climate and Climate Change | | | |
| Responsible Officer: Commissioner Climate Change Department | | | |
| Sub-SubProgramme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks. | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| % of sectors integrating climate change in their development and implementation plans. | Percentage | 21% | 36% |
| % change in direct and indirect greenhouse gas emissions. | Percentage | 10.5% | 1.09% |
| Sub-SubProgramme : 49 Policy, Planning and Support Services | | | |
| Responsible Officer: Under Secretary Finance and Administration | | | |
| Sub-SubProgramme 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. | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds. | Percentage | 98% | 98% |
| % establishment of the sector structures and institutions. | Percentage | 90.5% | 90.5% |
| % of internal and external clients reporting "satisfied" with the services of the Ministry. | Percentage | 86% | 86% |

Table V2.2: Budget Output Indicators*

| Sub-SubProgramme : 01 Rural Water Supply and Sanitation | | | |
|---|-------------------|-----------------|-------------------|
| Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas | | | |
| Budget OutPut : 03 Promotion of sanitation and hygiene education | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation campaigns and trainings conducted | Number | 20 | 7 |
| Budget OutPut : 81 Construction of Point Water Sources | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. boreholes constructed | Number | 155 | 0 |
| Project : 1359 Piped Water in Rural Areas | | | |

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| Budget OutPut : 80 Construction of Piped Water Supply Systems (Rural) | | | |
|--|--------------------------|------------------------|--------------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water systems/GFS constructed in rural areas** | Number | 4 | 4 |
| Project : 1530 Integrated Water Resources Management and Development Project (IWMDP) | | | |
| Budget OutPut : 03 Promotion of sanitation and hygiene education | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation campaigns and trainings conducted | Number | 20 | 0 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Rural) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water systems/GFS constructed in rural areas** | Number | 18 | 15 |
| Project : 1614 Support To Rural Water Supply and Sanitation Project | | | |
| Budget OutPut : 03 Promotion of sanitation and hygiene education | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation campaigns and trainings conducted | Number | 17 | 0 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Rural) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water systems/GFS constructed in rural areas** | Number | 18 | 0 |
| Budget OutPut : 81 Construction of Point Water Sources | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. boreholes constructed | Number | 350 | 18 |
| Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems | | | |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Rural) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water systems/GFS constructed in rural areas** | Number | 20 | 0 |
| Sub-SubProgramme : 02 Urban Water Supply and Sanitation | | | |
| Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project | | | |

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| Budget OutPut : 05 Improved sanitation services and hygiene | | | |
|--|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of hygiene promotion campaigns (Urban) undertaken | Number | 21 | 4 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems under construction in urban areas** | Number | 5 | 2 |
| No. of piped water supply systems designed ** | Number | 16 | 10 |
| Budget OutPut : 82 Construction of Sanitation Facilities (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation facilities constructed (Household, Public and feecal sludge managment) | Number | 10 | 2 |
| Project : 1524 Water and Sanitation Development Facility - East-Phase II | | | |
| Budget OutPut : 04 Backup support for Operation and Maintainance | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No of schemes supported in operation and maintained | Number | 9 | 4 |
| Budget OutPut : 05 Improved sanitation services and hygiene | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of hygiene promotion campaigns (Urban) undertaken | Number | 8 | 10 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems under construction in urban areas** | Number | 8 | 1 |
| No. of piped water supply systems designed ** | Number | 15 | 8 |
| Budget OutPut : 82 Construction of Sanitation Facilities (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation facilities constructed (Household, Public and feecal sludge managment) | Number | 2 | 0 |
| Project : 1525 Water and Sanitation Development Facility - South Western-Phase II | | | |

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| Budget OutPut : 04 Backup support for Operation and Maintainance | | | |
|---|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of schemes supported in operation and maintained | Number | 11 | 4 |
| Budget OutPut : 05 Improved sanitation services and hygiene | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of hygiene promotion campaigns (Urban) undertaken | Number | 4 | 8 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems under construction in urban areas** | Number | 4 | 2 |
| No. of piped water supply systems designed ** | Number | 1 | 3 |
| Budget OutPut : 82 Construction of Sanitation Facilities (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation facilities constructed (Household, Public and feacal sludge managment) | Number | 4 | 2 |
| Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP) | | | |
| Budget OutPut : 05 Improved sanitation services and hygiene | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of hygiene promotion campaigns (Urban) undertaken | Number | 24 | 15 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems under construction in urban areas** | Number | 8 | 8 |
| No. of piped water supply systems designed ** | Number | 1 | 1 |
| Budget OutPut : 82 Construction of Sanitation Facilities (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation facilities constructed (Household, Public and feacal sludge managment) | Number | 40 | 18 |
| Project : 1530 Integrated Water Resources Management and Development Project (IWMDP) | | | |

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| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
|---|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | 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 | 1 | 1 |
| Budget OutPut : 82 Construction of Sanitation Facilities (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation facilities constructed (Household, Public and fecal sludge managment) | Number | 3 | 0 |
| Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas) | | | |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems under construction in urban areas** | Number | 57 | 59 |
| No. of piped water supply systems designed ** | Number | 1 | 1 |
| Budget OutPut : 81 Energy installation for pumped water supply schemes | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of energy packages for pumped water schemes installed | Number | 40 | 0 |
| Project : 1533 Water and Sanitation Development Facility Central - Phase II | | | |
| Budget OutPut : 05 Improved sanitation services and hygiene | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of hygiene promotion campaigns (Urban) undertaken | Number | 17 | 14 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems under construction in urban areas** | Number | 2 | 4 |
| No. of piped water supply systems designed ** | Number | 14 | 10 |
| Budget OutPut : 82 Construction of Sanitation Facilities (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation facilities constructed (Household, Public and fecal sludge managment) | Number | 01 | 0 |
| Project : 1534 Water and Sanitation Development Facility North - Phase II | | | |

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QUARTER 2: Highlights of Vote Performance

| Budget OutPut : 04 Backup support for Operation and Maintainance | | | |
|---|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No of schemes supported in operation and maintained | Number | 8 | 1 |
| Budget OutPut : 05 Improved sanitation services and hygiene | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of hygiene promotion campaigns (Urban) undertaken | Number | 7 | 4 |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems under construction in urban areas** | Number | 8 | 04 |
| No. of piped water supply systems designed ** | Number | 21 | 9 |
| Budget OutPut : 82 Construction of Sanitation Facilities (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sanitation facilities constructed (Household, Public and feecal sludge managment) | Number | 28 | 09 |
| Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3 | | | |
| Budget OutPut : 80 Construction of Piped Water Supply Systems (Urban) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of piped water supply systems designed ** | Number | 3 | 1 |
| Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems | | | |
| Budget OutPut : 81 Energy installation for pumped water supply schemes | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of energy packages for pumped water schemes installed | Number | 20 | 0 |
| Sub-SubProgramme : 03 Water for Production | | | |
| Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira | | | |
| Budget OutPut : 06 Suatainable Water for Production management systems established | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of water management committees/irrigation cooperatives formed and trained | Number | 30 | 15 |

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QUARTER 2: Highlights of Vote Performance

| Budget OutPut : 80 Construction of Bulk Water Supply Schemes | | | |
|--|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Proportion of irrigation potential developed | Percentage | 0.65% | 0.64% |
| Proportion of irrigation water requirement to actual water abstraction | Percentage | 0% | 0% |
| Budget OutPut : 81 Construction of Water Surface Reservoirs | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of Dams designed/constructed | Number | 1 | 0 |
| Number of Valley Tanks Designed/Constructed | Number | 20 | 12 |
| No. of valley tanks constructed on individual Farms | Number | 4 | 2 |
| Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale | | | |
| Budget OutPut : 06 Sustainable Water for Production management systems established | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of water management committees/irrigation cooperatives formed and trained | Number | 15 | 10 |
| Budget OutPut : 80 Construction of Bulk Water Supply Schemes | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Proportion of irrigation potential developed | Percentage | 0.65% | 0.64% |
| Proportion of irrigation water requirement to actual water abstraction | Percentage | 0% | 0% |
| Budget OutPut : 81 Construction of Water Surface Reservoirs | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of Dams designed/constructed | Number | 3 | 0 |
| Number of Valley Tanks Designed/Constructed | Number | 14 | 8 |
| No. of valley tanks constructed on individual Farms | Number | 4 | 2 |
| Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara | | | |
| Budget OutPut : 06 Sustainable Water for Production management systems established | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of water management committees/irrigation cooperatives formed and trained | Number | 15 | 8 |

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QUARTER 2: Highlights of Vote Performance

| Budget OutPut : 81 Construction of Water Surface Reservoirs | | | |
|---|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of Dams designed/constructed | Number | 2 | 0 |
| Number of Valley Tanks Designed/Constructed | Number | 20 | 11 |
| No. of valley tanks constructed on individual Farms | Number | 20 | 8 |
| Project : 1523 Water for Production Phase II | | | |
| Budget OutPut : 06 Sustainable Water for Production management systems established | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of water management committees/irrigation cooperatives formed and trained | Number | 16 | 7 |
| Budget OutPut : 80 Construction of Bulk Water Supply Schemes | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Proportion of irrigation potential developed | Percentage | 0.65% | 0.64% |
| Proportion of irrigation water requirement to actual water abstraction | Percentage | 0% | 0% |
| Budget OutPut : 81 Construction of Water Surface Reservoirs | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of Dams designed/constructed | Number | 2 | 0 |
| Number of Valley Tanks Designed/Constructed | Number | 9 | 3 |
| No. of valley tanks constructed on individual Farms | Number | 10 | 6 |
| Project : 1559 Drought Resilience in Karamoja sub-region project | | | |
| Budget OutPut : 06 Sustainable Water for Production management systems established | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of water management committees/irrigation cooperatives formed and trained | Number | 5 | 3 |
| Budget OutPut : 81 Construction of Water Surface Reservoirs | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of Dams designed/constructed | Number | 7 | 0 |
| Number of Valley Tanks Designed/Constructed | Number | 4 | 2 |
| Project : 1661 Irrigation For Climate Resilience Project Profile | | | |

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| Budget OutPut : 06 Sustainable Water for Production management systems established | | | |
|--|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of water management committees/irrigation cooperatives formed and trained | Number | 4 | 2 |
| Budget OutPut : 80 Construction of Bulk Water Supply Schemes | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Proportion of irrigation potential developed | Percentage | 0.65% | 0.65% |
| Proportion of irrigation water requirement to actual water abstraction | Percentage | 0% | 0% |
| Sub-SubProgramme : 04 Water Resources Management | | | |
| Project : 1302 Support for Hydro-Power Devt and Operations on River Nile | | | |
| Budget OutPut : 05 Water resources rationally planned, allocated and regulated | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of catchment management plans developed and implemented | Number | 1 | 0 |
| No. of water permits issued | Number | 350 | 58 |
| No. of permit holders complying with permit conditions and regulations | Number | 1000 | 460 |
| Project : 1522 Inner Murchison Bay Cleanup Project | | | |
| Budget OutPut : 04 The quality of water resources regularly monitored and assessed | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of water samples collected and analyzed | Number | 4800 | 762 |
| No. of datasets collected | Number | 800 | 615 |
| Sub-SubProgramme : 05 Natural Resources Management | | | |
| Department : 15 Forestry Support Services | | | |
| Budget OutPut : 02 Restoration of degraded and Protection of ecosystems | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Area (Ha) of the degraded wetlands reclaimed and protected | Number | 4500 | 0 |
| Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development | | | |
| Budget OutPut : 79 Acquisition of Other Capital Assets | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of trees seedlings procured and supplied | Number | 20000000 | 0 |

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QUARTER 2: Highlights of Vote Performance

| Project : 1697 Natural Wetlands Restoration Project | | | |
|---|--------------------------|------------------------|--------------------------|
| Budget OutPut : 01 Promotion of Knowledge of Enviroment and Natural Resources | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of Natural resources valuation studies undertaken and disseminated | Number | 1 | 0 |
| Budget OutPut : 02 Restoration of degraded and Protection of ecosystems | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Area (Ha) of the degraded wetlands reclaimed and protected | Number | 15000 | 9348 |
| Length of wetland boundary demarcated (Km) | Number | 800 | 588.3 |
| No. of wetlands management plans developed and approved | Number | 7 | 6 |
| Sub-SubProgramme : 06 Weather, Climate and Climate Change | | | |
| Department : 24 Climate Change Programme | | | |
| Budget OutPut : 04 Adaptation and Mitigation measures. | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of sectors integrating climate change in their development and implementation plans | Number | 7 | 3 |
| Reduction in quantity of greenhouse gases emitted | Percentage | | 1.09% |
| Sub-SubProgramme : 49 Policy, Planning and Support Services | | | |
| Project : 1530 Integrated Water Resources Management and Development Project (IWMDP) | | | |
| Budget OutPut : 01 Policy, Planning, Budgeting and Monitoring. | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Approved Sector Ministerial Policy Statement | Yes/No | 1 | 1 |
| Budget OutPut : 03 Ministry Support Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Qualification of the Annual Internal and External Audit report | Yes/No | Yes | Yes |

Performance highlights for the Quarter

Rural Water Supply and Sanitation: -20 solar powered systems of Lot II in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Kaberamaido, Wakiso, Mukono, Omoro were constructed to 77% completion. Constructed 20 solar powered systems in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima, Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura to 88% completion. Constructed Kanyabwanga WSS (Mitooma) to 95% and Orom WSS to 94% completion level.

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Kahama II WSS in Ntungamo was constructed to 75% completion with Ruhanga water source and sedimentation tanks complete and laid 20.3km of the distribution pipeline; Nyabuhikye Kikyenkya GFS in Ibanda was constructed to 77% completion. Lukalu Kabasanda WSS in Butambala was constructed to 94% completion with completion of Private connections, 543 paid and 370 connected. Highway Sanitation facility in Kiruhura constructed to 90% completion; A total of 18-point water sources and 10 boreholes were drilled across the country as mentioned in the detailed workplan below

Urban Water supply and sanitation: Constructed Morulem WSS to 98% and Namalu WSS- to 98% completion. Phase-II for Karago (in Kabarole district) is still ongoing,

Drilled 07 large diameter wells for Bukinda (01), Nyakashaka (02) and Kabura Mwizi (04).

Constructed Kambuga WSS to 98%, Nyakatonzi 60%; sanitation facilities of Kayunga-Busana (65%), Dokolo (98%), Kyenjojo-Katooke (65%) and Nakasongola (52%).

Construction of Piped Water Supply and Sanitation System in Buikwe (7%), Bundibugyo (40%) and Kapchorwa (8%). Kabingo Town WSS (65%); Feasibility study for 10 towns were developed to 55% for Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ.

Construction of institutional / public toilets is on-going at respective achievements in Busana (100%), Kyenjojo-Katooke (30%), Nakasongola (43%), Buikwe (12%), Bundibugyo (40%), Kapchorwa (100%), Construction of Busia Water Supply System at 15%.

Design for Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma at 97% completion. 3,897 new connections and 214.3km of pipeline made; 59 Towns rehabilitated, completed feasibility studies for 30no. towns. Feasibility studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 77% progress.

Water for Production: Construction of four (04) Parish level valley tanks of Ongat in Pader District (7%), Ocaga in Omoro District (57%), Mada in Adjumani (11%) and Aluka in Pader (13%). Construction of Eleven (11) Small-scale irrigation schemes is still ongoing; Construction of WfP Regional Centre-North Equipment Yard at 60%; Feasibility studies for mega irrigation scheme and design of Nabigaga irrigation scheme at 50%. Completed construction of One (1) Small scale Irrigation scheme of Kataigwa in Kayunga District (10 acres).

Construction of Seven (7) Small Scale Irrigation schemes of Alere (80%), Apuwai (75%), Mulwanda A (92%), Bukiise (85%), Kapchesombe (93%), Bukatabira (90%) and Opapa (87%); extension of Opiyai and Odukul completed. Construction of Ngariam valley tank at 70% progress. Construction of ten (10) Small Scale Irrigation Schemes in western Uganda is still ongoing. Construction of four (4) WfP facilities in Kyotera and Kibaale (50%), Gomba (75%) and Kazo (95%). Feasibility studies around Mt. Rwenzori and design of Rwimi Irrigation scheme in Kasese and Bunyangabu Districts is at 85% progress

Feasibility Study for Mega irrigation schemes of South Western Highlands is at 30%, Nakasongola Bulk water system 100% progress; Completed construction of Rwengajju Irrigation scheme in Kabarole District; Eight (08) valley tanks constructed under ENWASS Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation scheme in Napak District is at 90% progress Feasibility studies and preliminary designs for Six (6) multipurpose earth dams and watering facilities in Karamoja Sub-region is at 93% progress

Environment and Natural resources: -9,348ha of the degraded wetlands were restored; 501.3?Km of critical wetland boundaries were demarcated with pillars and live markers in; 1,652 farmers in Arua, Zombo, Kamwenge, Hoima, Kikuube, Madi-Okollo, Rubanda, Kabale, Kibale, Bullisa, Rukungiri, Namisindwa, Butaleja, Sironko and Mbale were identified and supported with approximately 2.7 Million seedlings of assorted species in an effort to promote tree growing and maintenance. 345,407 (310.9ha) assorted tree seedlings were distributed in Mubuku-2, Manafwa, Ngenge (41,000 seedlings) Tochi and Wadelai.

1000ha of degraded farmlands restored. 100kms of Sedimentation, Siltation and Erosion Control Structures constructed.

Distributed 8.7million assorted tree seedlings in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai; 7,068ha of critical wetlands degraded section were restored, as follows: 1,385ha of Kidubule-Ibamba wetland in Rubirizi district, 1,733 ha of IhimboMashaku wetland in Rukungiri District, 1,200 ha of Komoroto wetland in Butebo district, 600 ha of Budomero wetland, Kaliro district, 2,000ha of Namakole wetland in Namutumba district, 150Ha of Kalangalo wetland in Ssekanyonyi Subcounty in Mityana district.

430.3Km of critical wetlands were demarcated with pillars and live markers countrywide during the reporting period as follows: 85.9 Km of Ihimbo-Mashaku wetland in Rukungiri District; 28 Km of KidubuleIbamba-Ngoro wetland in Rubirizi district; 68.4 Km of Kayepe-Komorototo wetland in Butebo and Kanyuum subcounties-Butebo district; 74 Km of Namakoke-Nangonde-Mpologoma wetland in Namutumba district; 87 Km of Kayango wetland in Bugiri district; 87 Km of Kayango wetland in Bugiri.

Completed Demarcation of 15Km of inlet streams of Bogma and Rwamuganga. 186Km of critical wetland boundaries, were demarcated with pillars. 86km of Kaku-Kiyanja wetland in Lwengo District, were demarcated and marked with pillars. 50km of Wangcerwangi wetland tributary of Aswa in Pader Town Council; Pader district were demarcated and marked with 200 pillars; Demarcation undertaken in Otuke, Lira, Pader (Aswa), Eastern: Mayuge, Iganga, Luuka(Lumbuye), Namayingo, Busia, Bugiri(Kibimba); Western: Kyenjojo, Kibaale, Kagadi (Muziizi)2,280 ha of degraded wetlands and associated catchments were restored in selected wetlands across the country.

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Restoration undertaken as follows: Northern Uganda; 400ha of Ogwenyere wetland in Omolo parish, Ogwenyere village, Abok sub-county; Oyam district; 550ha of Kulu adokoAlepo ±Lapurupuru wetland in Aswa system in Lapurupuru village, Adwari sub-county, Otuke district; In Eastern: 100ha of Awoja wetland were restoredIn Western Uganda, restoration of 1,000 ha of Muzizi wetland system was undertaken; and in Central Uganda region, 80 ha of the degraded sections of Mayanja wetland system and 150Ha of Kalangalo wetland in Ssekanyonyi Subcounty in Mityana district were restored.

Two (2) underground water harvesting tanks were also constructed with a capacity of about 30m³ each; 292.395Km of water retention channels, infiltration trenches, bench terraces have been constructed in Awoja, Aswa and Maziba catchments. 40 water retention/percolation pits have been constructed.103.9kms of 2 wetlands of Asubakietengei (67.9km) and Kapeta (36km) have been demarcated using concrete pillars and live markers. A total of 65 hectares of Asubakietengei wetland area was restored by planting live material comprising indigenous tree seedlings, tree cuttings, assorted grasses and soil cover plants.

640 ha of water harvesting and flood control structures were constructed in Awoja, Aswa and Maziba catchments. 260 km of biophysical structures - infiltration trenches, bench terraces, water retention pits were constructed in Awoja, Aswa and Maziba catchments. 103.9 kms of the degraded river boundary have been demarcated along rivers Kere (16.8km), Siti-Greek (21.3), TabagonChepiakamiet (12.2km) and KarakiletLokokwayi & Kadukuye (48.1km) using Concrete pillars and live markers. 172.9 ha of the river buffer have been restored through planting 21,122 Seedlings and a variety of pasture grasses along the demarcated buffer zones of rivers Tabagon-Chepiakamiet and Kere.

75% of the demonstration plots have been completed; 6 fish ponds have been established and three ponds stocked with 16,000 fish fingerlings, 32 beehives have been set up and so far 13 bee hives have been colonized, Low cost and modern house for Mushroom growing have been constructed at Ngeta, Serere and Kachwekano ZARDIs mushroom growing and harvesting is ongoing, briquette making and Shea Nut processing machines were supplied and value addition products such as lotion, soap, wine and cream, briquettes have been produced.

Water Resources Management: - 8,994 water samples were collected and analyzed; 244.7km of the river-bank boundary were demarcated, 5 gravity fed irrigation schemes infrastructure and facilities for Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed, save for Wadelai (1000 ha) at 80.7%; 1 Small-scale water storage and detention facility was completed at Nyamuhizi wetland, 2 facilities at Mazuba wetland in Namutumba and Tirinyi are at 50% completion; 2 Soil and water conservation structures were constructed and lined with grass bands in Buhunga sub-county, 878 water samples were collected and analyzed across the zones; 28.9 kms have been constructed with soil and water management structures on priority hotspots in Ruhezamyenda catchment and Rwizi catchment.

7 small water harvesting structures have been constructed in Agago district and Rwizi catchment

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Sub-SubProgramme 01 Rural Water Supply and Sanitation | 77.17 | 40.76 | 32.02 | 52.8% | 41.5% | 78.6% |
| <i>Class: Outputs Provided</i> | <i>8.75</i> | <i>4.06</i> | <i>2.73</i> | <i>46.4%</i> | <i>31.2%</i> | <i>67.3%</i> |
| 090101 Back up support for O & M of Rural Water | 3.91 | 1.83 | 1.47 | 46.7% | 37.6% | 80.4% |
| 090102 Administration and Management services | 2.17 | 1.00 | 0.30 | 46.2% | 13.9% | 30.1% |
| 090103 Promotion of sanitation and hygiene education | 1.11 | 0.53 | 0.41 | 48.0% | 36.9% | 76.9% |
| 090105 Monitoring and capacity building of LGs,NGOs and CBOs | 1.57 | 0.70 | 0.56 | 44.9% | 35.5% | 79.1% |
| <i>Class: Outputs Funded</i> | <i>2.59</i> | <i>0.40</i> | <i>0.39</i> | <i>15.4%</i> | <i>15.0%</i> | <i>97.3%</i> |
| 090153 Kahama Gravity Water Scheme | 2.59 | 0.40 | 0.39 | 15.4% | 15.0% | 97.3% |
| <i>Class: Capital Purchases</i> | <i>64.83</i> | <i>35.30</i> | <i>27.90</i> | <i>54.5%</i> | <i>43.0%</i> | <i>79.0%</i> |
| 090171 Acquisition of Land by Government | 1.50 | 0.50 | 0.00 | 33.3% | 0.0% | 0.0% |
| 090180 Construction of Piped Water Supply Systems (Rural) | 24.03 | 13.53 | 11.02 | 56.3% | 45.9% | 81.5% |
| 090181 Construction of Point Water Sources | 39.00 | 21.20 | 16.81 | 54.4% | 43.1% | 79.3% |
| 090182 Construction of Sanitation Facilities (Rural) | 0.30 | 0.08 | 0.08 | 25.0% | 25.0% | 100.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Class: Arrears | 1.00 | 1.00 | 1.00 | 100.0% | 100.0% | 100.0% |
| 090199 Arrears | 1.00 | 1.00 | 1.00 | 100.0% | 100.0% | 100.0% |
| Sub-SubProgramme 02 Urban Water Supply and Sanitation | 239.84 | 110.74 | 104.74 | 46.2% | 43.7% | 94.6% |
| Class: Outputs Provided | 23.77 | 11.65 | 9.68 | 49.0% | 40.7% | 83.1% |
| 090201 Administration and Management Support | 15.40 | 7.53 | 5.74 | 48.9% | 37.3% | 76.2% |
| 090202 Policies, Plans, standards and regulations developed | 1.14 | 0.67 | 0.67 | 58.5% | 58.5% | 100.0% |
| 090204 Backup support for Operation and Maintainance | 1.29 | 0.64 | 0.64 | 49.6% | 49.6% | 100.0% |
| 090205 Improved sanitation services and hygiene | 2.04 | 0.91 | 0.90 | 44.4% | 44.0% | 99.2% |
| 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators | 2.89 | 1.23 | 1.19 | 42.6% | 41.2% | 96.7% |
| 090207 Strengthening Urban Water Regulation | 1.01 | 0.68 | 0.55 | 67.4% | 54.2% | 80.4% |
| Class: Capital Purchases | 209.50 | 92.52 | 88.48 | 44.2% | 42.2% | 95.6% |
| 090271 Acquisition of Land by Government | 2.26 | 0.92 | 0.69 | 40.7% | 30.4% | 74.6% |
| 090272 Government Buildings and Administrative Infrastructure | 9.22 | 3.82 | 3.14 | 41.5% | 34.1% | 82.1% |
| 090275 Purchase of Motor Vehicles and Other Transport Equipment | 0.54 | 0.14 | 0.14 | 25.0% | 25.0% | 100.0% |
| 090276 Purchase of Office and ICT Equipment, including Software | 0.65 | 0.30 | 0.15 | 45.8% | 23.4% | 51.0% |
| 090277 Purchase of Specialised Machinery & Equipment | 5.75 | 4.18 | 2.25 | 72.7% | 39.2% | 53.9% |
| 090278 Purchase of Office and Residential Furniture and Fittings | 0.06 | 0.02 | 0.00 | 25.0% | 0.0% | 0.0% |
| 090280 Construction of Piped Water Supply Systems (Urban) | 177.32 | 76.10 | 75.82 | 42.9% | 42.8% | 99.6% |
| 090281 Energy installation for pumped water supply schemes | 7.13 | 5.01 | 4.26 | 70.3% | 59.8% | 85.0% |
| 090282 Construction of Sanitation Facilities (Urban) | 6.57 | 2.03 | 2.03 | 30.9% | 30.9% | 100.0% |
| Class: Arrears | 6.57 | 6.57 | 6.57 | 100.0% | 100.0% | 100.0% |
| 090299 Arrears | 6.57 | 6.57 | 6.57 | 100.0% | 100.0% | 100.0% |
| Sub-SubProgramme 03 Water for Production | 113.58 | 75.03 | 62.85 | 66.1% | 55.3% | 83.8% |
| Class: Outputs Provided | 16.43 | 8.21 | 7.03 | 50.0% | 42.8% | 85.7% |
| 090301 Supervision and monitoring of WfP activities | 3.82 | 1.58 | 1.39 | 41.4% | 36.3% | 87.7% |
| 090302 Administration and Management Support | 5.41 | 2.33 | 2.05 | 43.0% | 37.9% | 88.0% |
| 090306 Suatainable Water for Production management systems established | 7.20 | 4.30 | 3.59 | 59.7% | 49.9% | 83.6% |
| Class: Capital Purchases | 94.15 | 63.83 | 52.82 | 67.8% | 56.1% | 82.8% |
| 090371 Acquisition of Land by Government | 8.00 | 3.97 | 0.11 | 49.6% | 1.4% | 2.8% |
| 090372 Government Buildings and Administrative Infrastructure | 0.65 | 0.33 | 0.10 | 50.0% | 16.1% | 32.2% |
| 090375 Purchase of Motor Vehicles and Other Transport Equipment | 0.09 | 0.05 | 0.05 | 50.0% | 50.0% | 100.0% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| 090376 Purchase of Office and ICT Equipment, including Software | 0.22 | 0.14 | 0.13 | 63.7% | 61.4% | 96.5% |
| 090377 Purchase of Specialised Machinery & Equipment | 3.54 | 1.10 | 0.47 | 31.0% | 13.2% | 42.6% |
| 090378 Purchase of Office and Residential Furniture and Fittings | 0.07 | 0.03 | 0.02 | 50.0% | 25.0% | 50.0% |
| 090380 Construction of Bulk Water Supply Schemes | 20.35 | 26.20 | 22.79 | 128.8% | 112.0% | 87.0% |
| 090381 Construction of Water Surface Reservoirs | 61.24 | 32.02 | 29.15 | 52.3% | 47.6% | 91.1% |
| Class: Arrears | 3.00 | 3.00 | 3.00 | 100.0% | 100.0% | 100.0% |
| 090399 Arrears | 3.00 | 3.00 | 3.00 | 100.0% | 100.0% | 100.0% |
| Sub-SubProgramme 04 Water Resources Management | 40.33 | 22.91 | 18.04 | 56.8% | 44.7% | 78.8% |
| Class: Outputs Provided | 12.92 | 7.54 | 6.48 | 58.4% | 50.2% | 86.0% |
| 090401 Administration and Management support | 4.69 | 2.34 | 1.77 | 49.8% | 37.6% | 75.6% |
| 090402 Uganda's interests in tranboundary water resources secured | 0.86 | 0.64 | 0.58 | 74.5% | 67.7% | 90.9% |
| 090403 Water resources availability regularly monitored and assessed | 0.26 | 0.13 | 0.12 | 52.0% | 48.8% | 93.7% |
| 090404 The quality of water resources regularly monitored and assessed | 3.30 | 2.21 | 1.86 | 66.9% | 56.5% | 84.4% |
| 090405 Water resources rationally planned, allocated and regulated | 0.56 | 0.29 | 0.26 | 50.9% | 46.0% | 90.2% |
| 090406 Catchment-based IWRM established | 3.25 | 1.94 | 1.89 | 59.5% | 58.0% | 97.5% |
| Class: Outputs Funded | 0.97 | 0.80 | 0.25 | 82.7% | 26.0% | 31.4% |
| 090451 Degraded watersheds restored and conserved | 0.97 | 0.80 | 0.25 | 82.7% | 26.0% | 31.4% |
| Class: Capital Purchases | 24.45 | 12.58 | 9.83 | 51.4% | 40.2% | 78.1% |
| 090472 Government Buildings and Administrative Infrastructure | 17.85 | 9.05 | 6.86 | 50.7% | 38.4% | 75.8% |
| 090475 Purchase of Motor Vehicles and Other Transport Equipment | 0.40 | 0.40 | 0.40 | 100.0% | 100.0% | 100.0% |
| 090477 Purchase of Specialised Machinery & Equipment | 6.10 | 3.10 | 2.57 | 50.8% | 42.1% | 82.8% |
| 090478 Purchase of Office and Residential Furniture and Fittings | 0.10 | 0.03 | 0.00 | 25.0% | 0.0% | 0.0% |
| Class: Arrears | 1.99 | 1.99 | 1.48 | 100.0% | 74.3% | 74.3% |
| 090499 Arrears | 1.99 | 1.99 | 1.48 | 100.0% | 74.3% | 74.3% |
| Sub-SubProgramme 05 Natural Resources Management | 29.62 | 28.00 | 9.99 | 94.5% | 33.7% | 35.7% |
| Class: Outputs Provided | 15.22 | 8.57 | 4.82 | 56.3% | 31.7% | 56.2% |
| 090501 Promotion of Knowledge of Enviroment and Natural Resources | 1.60 | 0.89 | 0.51 | 55.8% | 31.8% | 57.1% |
| 090502 Restoration of degraded and Protection of ecosystems | 6.66 | 4.69 | 1.87 | 70.5% | 28.1% | 39.8% |
| 090503 Policy, Planning, Legal and Institutional Framework. | 1.06 | 0.33 | 0.25 | 31.2% | 23.4% | 74.9% |
| 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision. | 0.98 | 0.34 | 0.33 | 34.3% | 33.6% | 98.0% |
| 090505 Capacity building and Technical back-stopping. | 1.57 | 0.71 | 0.62 | 44.9% | 39.5% | 87.9% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 090506 Administration and Management Support | 3.35 | 1.61 | 1.24 | 48.2% | 37.1% | 77.1% |
| Class: Outputs Funded | 1.41 | 0.85 | 0.67 | 60.2% | 47.5% | 79.0% |
| 090551 Operational support to private institutions | 1.41 | 0.85 | 0.67 | 60.2% | 47.5% | 79.0% |
| Class: Capital Purchases | 12.98 | 18.58 | 4.50 | 143.1% | 34.7% | 24.2% |
| 090572 Government Buildings and Administrative Infrastructure | 6.79 | 4.55 | 1.26 | 67.0% | 18.5% | 27.6% |
| 090575 Purchase of Motor Vehicles and Other Transport Equipment | 0.28 | 0.20 | 0.00 | 70.4% | 0.0% | 0.0% |
| 090576 Purchase of Office and ICT Equipment, including Software | 0.23 | 0.10 | 0.00 | 44.1% | 0.0% | 0.0% |
| 090577 Purchase of Specialised Machinery & Equipment | 1.27 | 0.13 | 0.10 | 10.6% | 7.9% | 74.6% |
| 090578 Purchase of Office and Residential Furniture and Fittings | 0.01 | 0.01 | 0.00 | 91.9% | 0.0% | 0.0% |
| 090579 Acquisition of Other Capital Assets | 4.40 | 13.58 | 3.14 | 308.7% | 71.5% | 23.1% |
| Sub-SubProgramme 06 Weather, Climate and Climate Change | 4.28 | 1.42 | 0.49 | 33.1% | 11.5% | 34.7% |
| Class: Outputs Provided | 4.28 | 1.42 | 0.49 | 33.1% | 11.5% | 34.7% |
| 090602 Policy legal and institutional framework | 2.11 | 0.52 | 0.05 | 24.5% | 2.4% | 9.8% |
| 090603 Administration and Management Support | 1.44 | 0.69 | 0.31 | 47.7% | 21.6% | 45.2% |
| 090604 Adaptation and Mitigation measures. | 0.35 | 0.14 | 0.07 | 41.3% | 21.2% | 51.3% |
| 090606 Strengthening institutional and coordination capacity | 0.39 | 0.07 | 0.06 | 18.0% | 14.8% | 82.3% |
| Sub-SubProgramme 49 Policy, Planning and Support Services | 31.56 | 18.57 | 15.11 | 58.8% | 47.9% | 81.4% |
| Class: Outputs Provided | 18.21 | 8.91 | 6.84 | 48.9% | 37.6% | 76.8% |
| 094901 Policy, Planning, Budgeting and Monitoring. | 11.46 | 5.80 | 4.44 | 50.5% | 38.7% | 76.6% |
| 094902 Ministerial and Top management services. | 1.66 | 0.69 | 0.53 | 41.6% | 31.7% | 76.2% |
| 094903 Ministry Support Services | 3.46 | 1.80 | 1.33 | 51.9% | 38.4% | 74.0% |
| 094904 HIV/AIDS Mainstreaming | 0.03 | 0.01 | 0.01 | 39.3% | 39.1% | 99.5% |
| 094919 Human Resource Management Services | 1.02 | 0.40 | 0.33 | 39.6% | 32.8% | 82.8% |
| 094920 Records Management Services | 0.58 | 0.21 | 0.20 | 36.2% | 34.4% | 94.8% |
| Class: Outputs Funded | 7.17 | 4.13 | 3.98 | 57.6% | 55.4% | 96.2% |
| 094951 Membership to International Organisations and support to LGs and NGOs. | 0.33 | 0.16 | 0.16 | 49.6% | 49.2% | 99.1% |
| 094953 Transfers to other Government Units | 6.85 | 3.97 | 3.82 | 58.0% | 55.7% | 96.1% |
| Class: Capital Purchases | 4.17 | 3.53 | 2.30 | 84.7% | 55.2% | 65.2% |
| 094972 Government Buildings and Administrative Infrastructure | 1.50 | 1.05 | 1.05 | 69.7% | 69.7% | 100.0% |
| 094976 Purchase of Office and ICT Equipment, including Software | 0.72 | 0.59 | 0.55 | 81.3% | 76.9% | 94.6% |
| 094977 Purchase of Specialised Machinery & Equipment | 1.50 | 1.50 | 0.31 | 100.0% | 20.4% | 20.4% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| 094978 Purchase of Office and Residential Furniture and Fittings | 0.45 | 0.40 | 0.40 | 88.9% | 88.2% | 99.2% |
| Class: Arrears | 2.00 | 2.00 | 2.00 | 100.0% | 99.8% | 99.8% |
| 094999 Arrears | 2.00 | 2.00 | 2.00 | 100.0% | 99.8% | 99.8% |
| Total for Vote | 536.37 | 297.43 | 243.24 | 55.5% | 45.4% | 81.8% |

Table V3.2: 2021/22 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 99.57 | 50.35 | 38.08 | 50.6% | 38.2% | 75.6% |
| 211101 General Staff Salaries | 13.57 | 6.79 | 3.49 | 50.0% | 25.7% | 51.4% |
| 211102 Contract Staff Salaries | 14.70 | 7.35 | 6.21 | 50.0% | 42.2% | 84.5% |
| 211103 Allowances (Inc. Casuals, Temporary) | 3.53 | 1.51 | 1.51 | 42.9% | 42.6% | 99.4% |
| 212101 Social Security Contributions | 1.55 | 0.78 | 0.54 | 50.0% | 34.7% | 69.4% |
| 212102 Pension for General Civil Service | 5.48 | 2.88 | 2.23 | 52.5% | 40.6% | 77.4% |
| 212106 Validation of old Pensioners | 0.13 | 0.05 | 0.03 | 37.9% | 19.0% | 50.0% |
| 212201 Social Security Contributions | 0.37 | 0.18 | 0.12 | 50.0% | 31.7% | 63.3% |
| 213001 Medical expenses (To employees) | 0.10 | 0.02 | 0.02 | 25.0% | 21.1% | 84.2% |
| 213002 Incapacity, death benefits and funeral expenses | 0.09 | 0.03 | 0.01 | 36.4% | 9.5% | 26.0% |
| 213004 Gratuity Expenses | 0.25 | 0.25 | 0.25 | 100.0% | 99.7% | 99.7% |
| 221001 Advertising and Public Relations | 1.10 | 0.37 | 0.18 | 33.6% | 16.5% | 49.0% |
| 221002 Workshops and Seminars | 2.11 | 0.19 | 0.17 | 8.8% | 8.2% | 92.7% |
| 221003 Staff Training | 2.41 | 1.36 | 1.34 | 56.4% | 55.7% | 98.8% |
| 221004 Recruitment Expenses | 0.07 | 0.02 | 0.02 | 37.2% | 31.5% | 84.6% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.84 | 0.21 | 0.03 | 25.3% | 3.4% | 13.3% |
| 221007 Books, Periodicals & Newspapers | 0.29 | 0.09 | 0.07 | 33.1% | 23.4% | 70.7% |
| 221008 Computer supplies and Information Technology (IT) | 0.78 | 0.28 | 0.13 | 35.3% | 17.2% | 48.6% |
| 221009 Welfare and Entertainment | 0.76 | 0.30 | 0.29 | 39.3% | 38.9% | 99.1% |
| 221010 Special Meals and Drinks | 0.21 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2.11 | 0.78 | 0.47 | 37.1% | 22.4% | 60.3% |
| 221012 Small Office Equipment | 0.22 | 0.08 | 0.05 | 39.2% | 24.9% | 63.6% |
| 221014 Bank Charges and other Bank related costs | 0.01 | 0.00 | 0.00 | 35.7% | 16.0% | 44.7% |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0.00 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221016 IFMS Recurrent costs | 0.03 | 0.01 | 0.01 | 50.0% | 34.4% | 68.9% |
| 221017 Subscriptions | 0.15 | 0.06 | 0.04 | 40.3% | 29.7% | 73.7% |
| 221020 IPPS Recurrent Costs | 0.13 | 0.03 | 0.03 | 20.8% | 19.4% | 93.0% |
| 222001 Telecommunications | 0.23 | 0.08 | 0.06 | 35.9% | 27.4% | 76.3% |
| 222002 Postage and Courier | 0.13 | 0.00 | 0.00 | 3.1% | 3.1% | 100.0% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|---------------|---------------|---------------|-------|-------|--------|
| 222003 Information and communications technology (ICT) | 0.03 | 0.01 | 0.00 | 45.0% | 19.2% | 42.7% |
| 223001 Property Expenses | 5.34 | 4.30 | 1.58 | 80.5% | 29.6% | 36.8% |
| 223003 Rent – (Produced Assets) to private entities | 0.06 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 223004 Guard and Security services | 0.46 | 0.22 | 0.22 | 48.6% | 47.6% | 97.9% |
| 223005 Electricity | 0.48 | 0.24 | 0.24 | 50.0% | 50.0% | 100.0% |
| 223006 Water | 0.26 | 0.12 | 0.04 | 44.3% | 16.1% | 36.3% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 224001 Medical Supplies | 0.90 | 0.38 | 0.38 | 41.7% | 41.7% | 100.0% |
| 224004 Cleaning and Sanitation | 0.23 | 0.12 | 0.09 | 49.8% | 39.0% | 78.4% |
| 224005 Uniforms, Beddings and Protective Gear | 0.16 | 0.08 | 0.07 | 46.5% | 42.6% | 91.7% |
| 224006 Agricultural Supplies | 0.76 | 0.28 | 0.28 | 36.8% | 36.8% | 100.0% |
| 225001 Consultancy Services- Short term | 2.23 | 1.23 | 0.99 | 55.0% | 44.4% | 80.8% |
| 225002 Consultancy Services- Long-term | 17.70 | 11.07 | 8.91 | 62.5% | 50.3% | 80.5% |
| 227001 Travel inland | 7.54 | 3.37 | 3.33 | 44.7% | 44.2% | 98.8% |
| 227002 Travel abroad | 0.48 | 0.01 | 0.01 | 1.6% | 1.6% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 6.22 | 3.07 | 3.07 | 49.4% | 49.3% | 99.8% |
| 228001 Maintenance - Civil | 0.25 | 0.10 | 0.10 | 41.4% | 38.1% | 92.1% |
| 228002 Maintenance - Vehicles | 2.74 | 1.17 | 0.65 | 42.9% | 23.9% | 55.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.22 | 0.08 | 0.05 | 38.6% | 24.8% | 64.2% |
| 228004 Maintenance – Other | 0.04 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 273102 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 1.07 | 0.50 | 0.50 | 46.6% | 46.3% | 99.3% |
| 282103 Scholarships and related costs | 0.05 | 0.03 | 0.01 | 50.0% | 24.8% | 49.6% |
| 282104 Compensation to 3rd Parties | 1.00 | 0.20 | 0.20 | 20.0% | 20.0% | 100.0% |
| Class: Outputs Funded | 12.14 | 6.18 | 5.29 | 50.9% | 43.5% | 85.5% |
| 262101 Contributions to International Organisations (Current) | 0.87 | 0.70 | 0.39 | 81.1% | 44.9% | 55.3% |
| 262201 Contributions to International Organisations (Capital) | 0.42 | 0.26 | 0.02 | 60.4% | 5.0% | 8.3% |
| 263104 Transfers to other govt. Units (Current) | 4.68 | 3.18 | 3.00 | 68.0% | 64.2% | 94.4% |
| 263204 Transfers to other govt. Units (Capital) | 6.09 | 2.04 | 1.87 | 33.4% | 30.7% | 91.9% |
| 291001 Transfers to Government Institutions | 0.08 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Capital Purchases | 410.08 | 226.33 | 185.83 | 55.2% | 45.3% | 82.1% |
| 281501 Environment Impact Assessment for Capital Works | 0.89 | 0.25 | 0.25 | 27.5% | 27.5% | 100.0% |
| 281502 Feasibility Studies for Capital Works | 1.51 | 1.03 | 0.97 | 68.2% | 64.2% | 94.2% |
| 281503 Engineering and Design Studies & Plans for capital works | 53.34 | 24.83 | 19.40 | 46.5% | 36.4% | 78.2% |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 5.64 | 2.86 | 2.84 | 50.7% | 50.3% | 99.2% |
| 311101 Land | 12.36 | 5.99 | 0.80 | 48.4% | 6.4% | 13.3% |
| 312101 Non-Residential Buildings | 21.11 | 7.92 | 5.59 | 37.5% | 26.5% | 70.6% |
| 312104 Other Structures | 288.72 | 157.24 | 145.18 | 54.5% | 50.3% | 92.3% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| 312201 Transport Equipment | 3.82 | 2.28 | 0.89 | 59.8% | 23.3% | 38.9% |
| 312202 Machinery and Equipment | 13.16 | 7.90 | 5.22 | 60.0% | 39.6% | 66.0% |
| 312203 Furniture & Fixtures | 0.54 | 0.38 | 0.31 | 71.2% | 58.4% | 81.9% |
| 312213 ICT Equipment | 1.49 | 0.97 | 0.78 | 65.3% | 52.4% | 80.2% |
| 312214 Laboratory Equipments | 2.70 | 0.70 | 0.17 | 25.9% | 6.2% | 24.0% |
| 312301 Cultivated Assets | 4.80 | 13.98 | 3.44 | 291.3% | 71.8% | 24.6% |
| Class: Arrears | 14.57 | 14.57 | 14.05 | 100.0% | 96.4% | 96.4% |
| 321605 Domestic arrears (Budgeting) | 14.57 | 14.57 | 14.05 | 100.0% | 96.4% | 96.4% |
| Total for Vote | 536.37 | 297.43 | 243.24 | 55.5% | 45.4% | 81.8% |

Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 0901 Rural Water Supply and Sanitation | 77.17 | 40.76 | 32.02 | 52.8% | 41.5% | 78.6% |
| <i>Departments</i> | | | | | | |
| 05 Rural Water Supply and Sanitation | 4.16 | 1.18 | 0.54 | 28.4% | 13.0% | 45.6% |
| <i>Development Projects</i> | | | | | | |
| 1347 Solar Powered Mini-Piped Water Schemes in rural Areas | 12.66 | 7.68 | 6.16 | 60.6% | 48.7% | 80.2% |
| 1359 Piped Water in Rural Areas | 5.50 | 4.12 | 3.79 | 74.9% | 68.9% | 92.0% |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 2.01 | 0.78 | 0.26 | 38.7% | 13.1% | 33.8% |
| 1614 Support To Rural Water Supply and Sanitation Project | 50.84 | 26.00 | 21.27 | 51.1% | 41.8% | 81.8% |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 2.00 | 1.00 | 0.00 | 50.0% | 0.0% | 0.0% |
| Sub-SubProgramme 0902 Urban Water Supply and Sanitation | 239.84 | 110.74 | 104.74 | 46.2% | 43.7% | 94.6% |
| <i>Departments</i> | | | | | | |
| 04 Urban Water Supply & Sewerage | 2.99 | 1.48 | 0.36 | 49.6% | 12.1% | 24.3% |
| 22 Urban Water Regulation Programme | 0.45 | 0.19 | 0.10 | 43.5% | 23.2% | 53.4% |
| <i>Development Projects</i> | | | | | | |
| 1188 Protection of Lake Victoria-Kampala Sanitation Program | 25.38 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 1193 Kampala Water Lake Victoria Water and Sanitation Project | 3.20 | 1.70 | 1.70 | 53.1% | 53.1% | 100.0% |
| 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project | 14.89 | 5.47 | 5.47 | 36.7% | 36.7% | 100.0% |
| 1438 Water Services Acceleration Project (SCAP) | 48.00 | 27.60 | 27.60 | 57.5% | 57.5% | 100.0% |
| 1524 Water and Sanitation Development Facility - East-Phase II | 21.53 | 11.17 | 11.16 | 51.9% | 51.9% | 99.9% |
| 1525 Water and Sanitation Development Facility - South Western-Phase II | 19.63 | 10.00 | 9.99 | 50.9% | 50.9% | 99.9% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|
| 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP) | 11.01 | 3.37 | 3.19 | 30.6% | 28.9% | 94.5% |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 2.23 | 0.67 | 0.52 | 29.9% | 23.4% | 78.2% |
| 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) | 39.44 | 21.42 | 19.17 | 54.3% | 48.6% | 89.5% |
| 1533 Water and Sanitation Development Facility Central - Phase II | 21.02 | 12.61 | 12.61 | 60.0% | 60.0% | 100.0% |
| 1534 Water and Sanitation Development Facility North - Phase II | 14.53 | 7.38 | 7.38 | 50.8% | 50.8% | 100.0% |
| 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3 | 3.25 | 2.49 | 2.33 | 76.7% | 71.8% | 93.6% |
| 1660 Strengthening Water Utilities Regulation Project | 10.31 | 4.43 | 3.15 | 43.0% | 30.5% | 71.0% |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 2.00 | 0.75 | 0.00 | 37.5% | 0.0% | 0.0% |
| Sub-SubProgramme 0903 Water for Production | 113.58 | 75.03 | 62.85 | 66.1% | 55.3% | 83.8% |
| <i>Departments</i> | | | | | | |
| 13 Water for Production | 0.52 | 0.25 | 0.19 | 48.3% | 37.6% | 77.9% |
| <i>Development Projects</i> | | | | | | |
| 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira | 21.06 | 6.84 | 6.81 | 32.5% | 32.3% | 99.6% |
| 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale | 24.05 | 16.77 | 16.74 | 69.7% | 69.6% | 99.8% |
| 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara | 25.47 | 11.60 | 11.57 | 45.5% | 45.4% | 99.7% |
| 1523 Water for Production Phase II | 23.26 | 30.77 | 24.87 | 132.3% | 106.9% | 80.8% |
| 1559 Drought Resilience in Karamoja sub-region project | 5.23 | 2.31 | 2.30 | 44.1% | 44.1% | 99.8% |
| 1661 Irrigation For Climate Resilience Project Profile | 8.05 | 4.26 | 0.20 | 52.9% | 2.5% | 4.8% |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 5.94 | 2.24 | 0.17 | 37.7% | 2.8% | 7.5% |
| Sub-SubProgramme 0904 Water Resources Management | 40.33 | 22.91 | 18.04 | 56.8% | 44.7% | 78.8% |
| <i>Departments</i> | | | | | | |
| 10 Water Resources M & A | 0.61 | 0.30 | 0.29 | 48.8% | 48.4% | 99.0% |
| 11 Water Resources Regulation | 1.55 | 1.27 | 1.09 | 81.7% | 70.6% | 86.4% |
| 12 Water Quality Management | 0.54 | 0.25 | 0.22 | 47.4% | 41.9% | 88.3% |
| 21 Trans-Boundary Water Resource Management Programme | 0.50 | 0.25 | 0.04 | 49.3% | 8.5% | 17.3% |
| <i>Development Projects</i> | | | | | | |
| 1302 Support for Hydro-Power Devt and Operations on River Nile | 3.13 | 2.47 | 1.26 | 78.8% | 40.3% | 51.1% |
| 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII) | 4.40 | 3.66 | 3.66 | 83.2% | 83.2% | 100.0% |
| 1487 Enhancing Resilience of Communities to Climate Change | 1.50 | 0.88 | 0.84 | 58.8% | 56.2% | 95.6% |
| 1522 Inner Murchison Bay Cleanup Project | 20.01 | 8.16 | 5.43 | 40.8% | 27.1% | 66.6% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|---------------|---------------|---------------|--------------|--------------|--------------|
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 1.64 | 1.21 | 1.18 | 74.0% | 72.0% | 97.3% |
| 1662 Water Management Zones Project Phase 2 | 6.46 | 4.46 | 4.01 | 69.1% | 62.1% | 89.9% |
| Sub-SubProgramme 0905 Natural Resources Management | 29.62 | 28.00 | 9.99 | 94.5% | 33.7% | 35.7% |
| <i>Departments</i> | | | | | | |
| 14 Environment Support Services | 0.81 | 0.28 | 0.26 | 33.8% | 31.6% | 93.5% |
| 15 Forestry Support Services | 0.89 | 0.28 | 0.25 | 31.5% | 27.9% | 88.7% |
| 16 Wetland Management Services | 2.16 | 0.75 | 0.67 | 34.8% | 31.0% | 89.1% |
| <i>Development Projects</i> | | | | | | |
| 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II) | 13.07 | 18.12 | 4.11 | 138.6% | 31.5% | 22.7% |
| 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda | 4.07 | 3.39 | 1.96 | 83.2% | 48.1% | 57.8% |
| 1613 Investing in Forests and Protected Areas for Climate-Smart Development | 2.62 | 2.14 | 1.76 | 81.9% | 67.4% | 82.3% |
| 1697 Natural Wetlands Restoration Project | 6.00 | 3.05 | 0.98 | 50.9% | 16.4% | 32.2% |
| Sub-SubProgramme 0906 Weather, Climate and Climate Change | 4.28 | 1.42 | 0.49 | 33.1% | 11.5% | 34.7% |
| <i>Departments</i> | | | | | | |
| 24 Climate Change Programme | 4.28 | 1.42 | 0.49 | 33.1% | 11.5% | 34.7% |
| Sub-SubProgramme 0949 Policy, Planning and Support Services | 31.56 | 18.57 | 15.11 | 58.8% | 47.9% | 81.4% |
| <i>Departments</i> | | | | | | |
| 01 Finance and Administration | 11.75 | 6.26 | 5.01 | 53.2% | 42.6% | 80.0% |
| 08 Office of Director DWD | 0.29 | 0.11 | 0.09 | 37.2% | 32.0% | 85.9% |
| 09 Planning | 3.44 | 1.80 | 1.65 | 52.4% | 48.0% | 91.5% |
| 17 Office of Director DWRM | 0.20 | 0.07 | 0.06 | 35.5% | 30.5% | 85.9% |
| 18 Office of the Director DEA | 0.19 | 0.07 | 0.06 | 36.3% | 30.9% | 84.9% |
| 19 Internal Audit | 0.38 | 0.12 | 0.07 | 30.9% | 19.9% | 64.3% |
| 20 Nabyeya Forestry College | 0.59 | 0.15 | 0.15 | 26.0% | 26.0% | 99.9% |
| 23 Water and Environment Liaison Programme | 0.19 | 0.08 | 0.07 | 41.5% | 38.0% | 91.6% |
| <i>Development Projects</i> | | | | | | |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 5.20 | 3.69 | 3.04 | 71.0% | 58.4% | 82.2% |
| 1638 Retooling of Ministry of Water and Environment | 9.33 | 6.22 | 4.91 | 66.7% | 52.6% | 78.9% |
| Total for Vote | 536.37 | 297.43 | 243.24 | 55.5% | 45.4% | 81.8% |

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Sub-SubProgramme : 0901 Rural Water Supply and Sanitation | 92.89 | 8.03 | 0.62 | 8.6% | 0.7% | 7.8% |
| <i>Development Projects.</i> | | | | | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|---------------|---------------|--------------|--------------|--------------|---------------|
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 72.59 | 8.03 | 0.62 | 11.1% | 0.9% | 7.8% |
| 1614 Support To Rural Water Supply and Sanitation Project | 20.30 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Sub-SubProgramme : 0902 Urban Water Supply and Sanitation | 349.04 | 69.49 | 55.12 | 19.9% | 15.8% | 79.3% |
| <i>Development Projects.</i> | | | | | | |
| 1193 Kampala Water Lake Victoria Water and Sanitation Project | 115.80 | 43.05 | 43.05 | 37.2% | 37.2% | 100.0% |
| 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP) | 29.94 | 7.71 | 7.53 | 25.7% | 25.2% | 97.8% |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 122.38 | 12.03 | 0.43 | 9.8% | 0.4% | 3.6% |
| 1531 South Western Cluster (SWC) Project | 57.32 | 4.10 | 4.10 | 7.2% | 7.2% | 100.0% |
| 1534 Water and Sanitation Development Facility North - Phase II | 23.61 | 2.61 | 0.00 | 11.0% | 0.0% | 0.1% |
| Sub-SubProgramme : 0903 Water for Production | 54.24 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| <i>Development Projects.</i> | | | | | | |
| 1559 Drought Resilience in Karamoja sub-region project | 7.69 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 1661 Irrigation For Climate Resilience Project Profile | 15.31 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 31.24 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Sub-SubProgramme : 0904 Water Resources Management | 55.25 | 14.01 | 4.76 | 25.4% | 8.6% | 34.0% |
| <i>Development Projects.</i> | | | | | | |
| 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII) | 4.38 | 2.06 | 1.82 | 47.1% | 41.5% | 88.1% |
| 1487 Enhancing Resilience of Communities to Climate Change | 9.99 | 2.11 | 2.01 | 21.1% | 20.1% | 95.3% |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 40.88 | 9.84 | 0.93 | 24.1% | 2.3% | 9.5% |
| Sub-SubProgramme : 0905 Natural Resources Management | 115.88 | 7.40 | 7.40 | 6.4% | 6.4% | 100.0% |
| <i>Development Projects.</i> | | | | | | |
| 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II) | 97.64 | 7.40 | 7.40 | 7.6% | 7.6% | 100.0% |
| 1613 Investing in Forests and Protected Areas for Climate-Smart Development | 18.24 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Sub-SubProgramme : 0949 Policy, Planning and Support Services | 4.48 | 1.45 | 0.42 | 32.3% | 9.4% | 29.1% |
| <i>Development Projects.</i> | | | | | | |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 4.48 | 1.45 | 0.42 | 32.3% | 9.4% | 29.1% |
| Grand Total: | 671.79 | 100.37 | 68.32 | 14.9% | 10.2% | 68.1% |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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-SubProgramme: 01 Rural Water Supply and Sanitation

Departments

Department: 05 Rural Water Supply and Sanitation

Outputs Provided

Budget Output: 02 Administration and Management services

| Permanent and pensionable Staff salaries paid | All permanent and pensionable staff salaries paid for first 6 month the Financial Year 2021-22. | Item | Spent |
|---|---|-------------------------------|---------|
| | | 211101 General Staff Salaries | 150,908 |

Reasons for Variation in performance

| Total | 150,908 |
|--------------------|---------|
| Wage Recurrent | 150,908 |
| Non Wage Recurrent | 0 |
| Arrears | 0 |
| AIA | 0 |

Outputs Funded

Budget Output: 53 Kahama Gravity Water Scheme

| New appropriate WASH technologies developed through research and rolled out in various regions in the country | The Appropriate Technology Centre profiled 2 new technologies-Gravity Driven Membrane (GDM) filter and the VIQUA Water purifier. | Item | Spent |
|---|--|---|---------|
| | | 263204 Transfers to other govt. Units (Capital) | 388,580 |

Carried out Operation and Maintenance of the vermiculture, briquettes production, repurposing of polythen bags, promotion of Hand-hygiene technologies and Menstrual Hygiene Management projects that are being piloted at the centre premises.

Conducted Solid waste recovery by using solid waste as raw materials for production of various products:briquettes, ornaments, tiles, pavers, gas and fuel products.

Conducted quarterly steering committee meeting

Promoted hand washing with soap innovations through fabricating hand washing equipment that were showcased during the hand washing celebrations.

Reasons for Variation in performance

Budget shortfalls affected the overall planned activities of the 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 | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Total | 388,580 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 388,580 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 539,488 |
| | | Wage Recurrent | 150,908 |
| | | Non Wage Recurrent | 388,580 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

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

| Communities and LGs were projects are implemented sensitised on O&M of the water supply systems, Gender issues, HIV/AIDS and Climate changeManagement structures formed and trained for Kanyabwanga, 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 " | Community engagement and sensitisation on Operation and Maintenance of the systems, gender involvement in management, dangers of HIV/AIDS during the project implementation conducted in Kanyabwanga WSS, Under the Solar powered projects- Water and Sanitation Committees on how to execute their roles including how to manage finances, resolve conflicts and maintain sanitation. Trained the water scheme operators in the LGs on how to handle and operate installed equipment, how to keep daily pump records, conduct maintenance and how to troubleshoot system failures. and the Solar powered water systems project areas.The Operation and Maintenance framework for Rural Water systems was disseminated to all Rural Water Regional Centre staff and to District Local Government technical and political staff. Assessment of the best Appropriate Management approach for the management Kanyabwanga WSS under way. Operation and Maintenance Committees for the management of the solar systems formed and given refresher training | Item | Spent |
|--|---|---|---------|
| | | 211102 Contract Staff Salaries | 175,107 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 145,000 |
| | | 212101 Social Security Contributions | 15,813 |
| | | 225002 Consultancy Services- Long-term | 12,555 |
| | | 227001 Travel inland | 45,125 |
| | | 227004 Fuel, Lubricants and Oils | 26,625 |
| | | 228002 Maintenance - Vehicles | 3,495 |

Reasons for Variation in performance

Output 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 | 423,720 |
| | | GoU Development | 423,720 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 03 Promotion of sanitation and hygiene education

| Improved sanitation and hygiene promoted in the area covered by the water supply facility | Sanitation and hygiene sensitization drives conducted in the communities benefiting from the 40 solar powered water systems and Kanyabwanga WSS | Item | Spent |
|---|---|---|--------|
| | | 211102 Contract Staff Salaries | 87,794 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 50,000 |
| | | 212101 Social Security Contributions | 1,104 |
| | | 227001 Travel inland | 12,500 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------------|
| Total | 161,398 |
| GoU Development | 161,398 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Project implemented acuties monitored in Kanyabwanga, Mbunga Nyakazinga WSS, 40 solar powered systems and boreholes being drilled | 5 Monthly supervision and monitoring visits conducted to the 40 solar sites under construction under the country and Kanyabwanga WSS in Isingiro. | Item | Spent |
|---|---|---|--------|
| | | 211102 Contract Staff Salaries | 16,103 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 80,000 |
| | | 212101 Social Security Contributions | 7,753 |
| | | 227001 Travel inland | 15,000 |
| | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228002 Maintenance - Vehicles | 6,750 |

Reasons for Variation in performance

No major variation form the planned output

| | |
|--------------------|----------------|
| Total | 150,605 |
| GoU Development | 150,605 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|---------------------------|
| 20 solar powered systems constructed to 100% in Packwach Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Mukono, Omoro were constructed to 77% completion. | 20 solar powered systems of Lot II in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Kaberamaido, Wakiso, Mukono, Omoro were constructed to 77% completion. | Item 312104 Other Structures | Spent 3,219,394 |
| 20 solar powered systems constructed to 100% in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura, Constructed Mpungu-Nyakzinga WSS (Kasese)-%, Kanyabwanga (Mitooma)-60%, Retention for completed schemes paid | 20 solar powered systems under Lot I in the districts of Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima, Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura were constructed to 88% completion. Kanyabwanga WSS (Mitooma) was constructed to 95% completion. Design Review for Mpungu-Nyakzinga WSS was completed to 100%. | | |

Reasons for Variation in performance

No major variation.
No major variation.

| | |
|--------------------|------------------|
| Total | 3,219,394 |
| GoU Development | 3,219,394 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 81 Construction of Point Water Sources

| | | | |
|---|---|--|---------------------------|
| Drilled 155 hand pumped wells focusing on least served districts. | Site selection for drilling was done across the country | Item 312104 Other Structures | Spent 2,205,034 |
|---|---|--|---------------------------|

200 chronically broken down boreholes rehabilitated countrywide"

Reasons for Variation in performance

Funds were used to clear the outstanding payments for the work that was done during the presidential elections

| | |
|--------------------------|------------------|
| Total | 2,205,034 |
| GoU Development | 2,205,034 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 6,160,152 |
| GoU Development | 6,160,152 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of 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 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

| Uganda Intergovernmental Fiscal transfer projects being implemented across all 135 LGs monitored | The Rural Water technical support teams monitored all the UGIFT projects in the Local Governments implemented in FY 2020/21. | Item | Spent |
|--|--|--|---------|
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 220,000 |
| | All 135 districts followed up level of procurement and the implementation of the Environmental and Social Safeguards. | | |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------------|
| Total | 220,000 |
| GoU Development | 220,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 |
|---|---|--|--------------------------------------|
| Kahama II water supply systems, Nyabuhikye Kikyenkye Gravity Flow Scheme, Lukalu Kabasanda WSS, Orom WSS all constructed to 100% completion. Constructed highway sanitation facility in kiruhura to 100% Retention paid for Bukedea GFS | <p>Orom WSS in Kitgum was constructed to 94% completion and the system was technically commissioned.</p> <p>Kahama II WSS in Ntungamo was constructed to 75% completion with Ruhanga water source and sedimentation tanks complete and laid 20.3km of the distribution pipeline.</p> <p>Nyabuhikye Kikyenkye GFS in Ibanda was constructed to 77% completion.</p> <p>Lukalu Kabasanda WSS in Butambala was constructed to 94% completion with completion of Private connections, 543 paid and 370 connected. Protection of Springs: Sedimentation tank, collection tank, and interconnecting pipes completed. 6.3Km Transmission pipeline, 35km of the distribution network completed.</p> <p>Highway Sanitation facility in Kiruhura constructed to 90% completion with sanitation facility lock ups and restaurant at 90% completion, attendants house at 95% completion and overall sites works at 85% completion level.</p> | <p>Item</p> <p>312104 Other Structures</p> | <p>Spent</p> <p>3,569,396</p> |

Reasons for Variation in performance

No major variation from the plan

| | |
|--------------------------|------------------|
| Total | 3,569,396 |
| GoU Development | 3,569,396 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 3,789,396 |
| GoU Development | 3,789,396 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 |
|--|--|--|---------------|
| Water source catchment protected for-Bitsya and Nyamugasani GFSs, | Grievance redress committees formed under the RGCs in the refugee Host communities-in Yumbe, Adjumani, Lamwo | Item | Spent |
| HIV/AIDS and Climate change mainstreamed in Bitsya, Nyamugasani and the 16 Rural Growth Centre water supply project areas. | District and Sub county stakeholder Advocacy conducted in Yumbe, Moyo, Kiryandongo, Adjumani and Lamwo districts in the sub counties where the projects are going to be implemented. | 211103 Allowances (Inc. Casuals, Temporary) | 40,562 |
| Communities mobilised and awareness created about the WSS | Environmental and social safeguards followed up on on the sites in Yumbe district where drilling was done. | 221001 Advertising and Public Relations | 10,540 |
| | | 221003 Staff Training | 33,698 |
| | | 225002 Consultancy Services- Long-term | 617,653 |
| | | 227001 Travel inland | 25,000 |
| | | 227002 Travel abroad | 7,500 |
| | | 228002 Maintenance - Vehicles | 7,500 |

Reasons for Variation in performance

Works on Nyamugasani and Bitsya to commence in the next quarter since the consultant has been procured.

| | |
|--------------------|----------------|
| Total | 742,454 |
| GoU Development | 119,166 |
| External Financing | 623,288 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management services

| Supervised and monitored the progress of all project activities at all levels. | Project Management team conducted monthly supervision visits and Management meeting on the various sites. | Item | Spent |
|--|---|------|-------|
| Advertisement for works published | Consultancy Services for Stakeholder Engagement, Environment and Social Risk Management for Large Solar Powered Water Supply and Sanitation | | |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---------------|
| Improved Sanitation and hygiene promoted in Bitsya, Nyamugasani GFS and in the 16 Rural Growth Centre Systems spread across the country | Communities in Bitsya and Nyamugasani project areas trained on water and sanitation key critical requirements and IEC materials disseminated. | Item | Spent |
| | | 221009 Welfare and Entertainment | 9,833 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,287 |
| | | 223005 Electricity | 15,000 |
| | | 225001 Consultancy Services- Short term | 33,937 |
| | | 227001 Travel inland | 15,000 |
| | | 227004 Fuel, Lubricants and Oils | 17,500 |

Reasons for Variation in performance

Sanitation

| | |
|--------------------|---------------|
| Total | 92,557 |
| GoU Development | 92,557 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|---|--|---|--------------|
| Project implemented activities monitored and capacity of the LGs and communities about the projects built | Project team members for Bitsya and Nyamugasani WSS visited the sites to review the water resources issues raised in line with the design reviews being done. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 35,000 |
| | | 227001 Travel inland | 15,000 |
| | Project team members for the RGC visited the various site locations to verify the implementation status in terms of drilling and implementation of the Environmental and Social safe guards and Land acquisition | | |
| | A final draft of the Engineering Design Report submitted to MWE. | | |

Reasons for Variation in performance

No major variation.

| | |
|--------------------|---------------|
| Total | 50,000 |
| GoU Development | 50,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|-------------------------------|---|-------------|--------------|
| Land for the project acquired | Contract signed and activity to kick start in q3. | Item | Spent |
|-------------------------------|---|-------------|--------------|

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

No major variation.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Item | Spent |
|---|---|
| Bitsya and Nyamugasani Gravity flow schemes constructed. 16 Rural Growth Centres piped water systems constructed | <p>Nyamugasani GFS-Design review of the project commenced on 9th December 2021.</p> <p>Bitsya Gravity Flow Scheme-A final draft of the Engineering Design Report submitted to MWE.</p> <p>Contract to conduct Environment and Social Impact Assessment for both Bitsya and Nyamugasani GFSs awarded to Bright Technical Services and sent to SG on 12/12/21 for clearance.</p> <p>Project team members for Bitsya and Nyamugasani WSS visited the sites to review the water resources issues raised in line with the design reviews being done.</p> |

Reasons for Variation in performance

Construction has delayed to commence due to the long approval processes through out the project.

| | |
|--------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 885,011 |
| GoU Development | 261,723 |
| External Financing | 623,288 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

Project: 1614 Support To Rural Water Supply and Sanitation Project

Outputs Provided

Budget 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 |
|---|---|---|---|
| Stakeholder engaged and Communities sensitised on aspects of O&M of the projects, HIV/AIDS, climate change. Management structures for the water supply systems formed and trained Local Governments supported throughout the year | Community sensitisation meetings conducted on O&M, HIV/AIDS and gender at the locations were borehole drilling was done, communities benefiting from Nyabuhikye Kikyenye GFS, Orom water supply system and Kahama II water supply system. The Rural Water Department represented in all the regional consultative budget workshops across the country and presented Ministry paper on implementation modalities at LG level. The Department through the Rural Water Regional Centres Followed up with all 135 LGs on the procurement of the timely procurement of projects and on the implementing of Environment and Social Safe guards during project implementation. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 674,851 20,000 74,797 10,000 17,500 50,000 78,000 |
| | Rural Water Regional Teams attended the District Water and Sanitation Coordination Meeting as well as District Advocacy meetings in the respective LGs | | |

Reasons for Variation in performance

Sensitisation was not done for Isingiro Water Project area and for the solar project areas because they have not yet commenced. t

| | |
|--------------------|----------------|
| Total | 925,148 |
| GoU Development | 925,148 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management services

| | | | |
|--|--|---|---|
| Conducted site meetings for the piped water systems under construction. Operations of the Regional Technical Support Teams and the entire department supported | Operations of the regional support teams and the entire department were supported. | Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 282103 Scholarships and related costs | Spent 10,150 2,191 4,000 57,500 2,145 11,770 25,200 25,000 12,408 |
|--|--|---|---|

Reasons for Variation in performance

Output 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 | 150,364 |
| | | GoU Development | 150,364 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 03 Promotion of sanitation and hygiene education

| Improved sanitation and hygiene promoted in the different project areas where construction is done | Preliminary sanitation and hygiene assessments and fact finding conducted about the various sites where the proposed systems will be located | Item | Spent |
|--|--|---|--------|
| | | 211102 Contract Staff Salaries | 8,830 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| | | 212101 Social Security Contributions | 2,190 |
| | | 221012 Small Office Equipment | 8,375 |
| | | 225001 Consultancy Services- Short term | 35,270 |
| | | 225002 Consultancy Services- Long-term | 8,800 |
| | | 227001 Travel inland | 31,050 |
| | | 227004 Fuel, Lubricants and Oils | 44,190 |

Reasons for Variation in performance

No major variance from the plan

| | |
|--------------------|----------------|
| Total | 153,705 |
| GoU Development | 153,705 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Project implemented activities for the ongoing projects monitored. District Local Governments performance and implementation of work monitored | The FY 2020/2021 Annual performance report and Quarter One FY 2021/22 performance report compiled and discussed with the focal persons of the department. Quality Assurance visits made to 135 LGs across the country to ensure reported works done are in place | Item | Spent |
|---|---|---|--------|
| | | 211102 Contract Staff Salaries | 14,517 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 16,250 |
| | | 212101 Social Security Contributions | 2,191 |
| | | 225001 Consultancy Services- Short term | 20,000 |
| | | 227001 Travel inland | 40,000 |
| | | 227004 Fuel, Lubricants and Oils | 41,418 |
| | | 228002 Maintenance - Vehicles | 675 |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------------|
| Total | 135,051 |
| GoU Development | 135,051 |
| External Financing | 0 |
| Arrears | 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Land for the project acquired and project affected persons compensated

Item Spent

Reasons for Variation in performance

No funds released for land compensation since land valuation was still taking place by the Government land valuer

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

A mix of 17 Medium and Large Piped water systems Constructed across the country.

Isingiro WSS constructed to 30% completion

Retention for completed of Lirima, Nyarwodho, Solar Schemes 1 projects paid

Designing of 25 borehole based piped water systems commenced

| Item | Spent |
|---|-----------|
| 281502 Feasibility Studies for Capital Works | 215,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 90,600 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 125,000 |
| 312104 Other Structures | 3,500,000 |
| 312301 Cultivated Assets | 299,985 |

Reasons for Variation in performance

Isingiro WSS is under procurement.

The identification of new sites affected the progress of implementation because the originally selected sites couldn't fit the requirements.

| | |
|--------------------|------------------|
| Total | 4,230,585 |
| GoU Development | 4,230,585 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 81 Construction of Point Water Sources

350 Hand pumped wells and production wells drilled across the country

50 boreholes rehabilitated across the country

A total of 18 point water sources were drilled across the country; 13 production wells in different parts of the country- in Wakiso, Nakaseke, Luwero-03, Kalungu, Katakwi 01, Arua 01 and Mukono 01 plus 05 hand pumped boreholes in Busia 03, Luweero and Nakaseke districts.

| Item | Spent |
|-------------------------|------------|
| 312104 Other Structures | 14,602,522 |

Reasons for Variation in performance

works are still ongoing.

| | |
|--------------------|-------------------|
| Total | 14,602,522 |
| GoU Development | 14,602,522 |
| 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Rural)

Constructed highway sanitation facilities on Kampala-Mbale- Tororo highway and kampala- Mityana- Kasese highway

| Item | Spent |
|-------------------------|--------|
| 312104 Other Structures | 75,000 |

Reasons for Variation in performance

Activity pushed to the next FY because of no finances

| | | |
|--|--------------------|---------------|
| | Total | 75,000 |
| | GoU Development | 75,000 |
| | External Financing | 0 |
| | Arrears | 0 |
| | AIA | 0 |

Arrears

| | |
|--------------------------|-------------------|
| Total For Project | 20,272,375 |
| GoU Development | 20,272,375 |
| External Financing | 0 |
| Arrears | 1,000,000 |
| AIA | 0 |

Sub-SubProgramme: 02 Urban Water Supply and Sanitation

Departments

Department: 04 Urban Water Supply & Sewerage

Outputs Provided

Budget Output: 01 Administration and Management Support

O&M structures in Urban Water Supply systems supported. O&M structures in Urban Water supply systems supported through the Umbrella Organizations. Salaries paid to staff.

| Item | Spent |
|---|---------|
| 211101 General Staff Salaries | 332,896 |
| 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| 221007 Books, Periodicals & Newspapers | 629 |
| 221009 Welfare and Entertainment | 5,000 |
| 221012 Small Office Equipment | 2,500 |
| 227001 Travel inland | 5,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

These activities were carried out as planned.

| | |
|--------------------|----------------|
| Total | 361,025 |
| Wage Recurrent | 332,896 |
| Non Wage Recurrent | 28,129 |
| Arrears | 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 Department | 361,025 |
| | | Wage Recurrent | 332,896 |
| | | Non Wage Recurrent | 28,129 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 22 Urban Water Regulation Programme

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|--|---|---|--------------|
| Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised. | Staff salary have been paid and staff facilitated. Annual performance reports for NWSC assessed, customer satisfaction survey report reviewed and feedback provided. Streamlined performance reporting for Umbrella by developing a standard reporting template. Q1 report for Umbrellas was reviewed and feedback provided | Item | Spent |
| | | 211101 General Staff Salaries | 53,934 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 2,254 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 224004 Cleaning and Sanitation | 5,000 |
| | | 227001 Travel inland | 12,320 |
| | | 227004 Fuel, Lubricants and Oils | 22,500 |

Reasons for Variation in performance

This activity was implemented as planned

| | |
|-----------------------------|----------------|
| Total | 103,508 |
| Wage Recurrent | 53,934 |
| Non Wage Recurrent | 49,574 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 103,508 |
| Wage Recurrent | 53,934 |
| Non Wage Recurrent | 49,574 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|---------------|--|-----------------------|--------------|
| Staff Trained | Training Postponed postponed due to Covid - 19 Pandemic. | Item | Spent |
| | | 221003 Staff Training | 300,000 |

Reasons for Variation in performance

Training Postponed postponed due to Covid - 19 Pandemic.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 | 300,000 |
| | | GoU Development | 300,000 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Capital Purchases

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

| | | Item | Spent |
|--|---|-------------------------|------------|
| Katosi – Kampala Drinking Water Transmission main completed | System performance is acceptable. | 312104 Other Structures | 44,448,634 |
| Drinking Water Treatment Plant fully completed | All defects identified were handled | | |
| Kampala Network Restructuring and Expansion completed | System performance is acceptable and all defects identified were handled. | | |
| Water and Sanitation Infrastructure for the Informal Settlements | Preparation of detailed design report. | | |
| | Volume 1 & 3 of the Tender documents have been submitted and peer reviewed. | | |
| | Evaluation of EOIs is ongoing. | | |
| | ESIA consultant is on the ground and studies are ongoing awaits report. | | |
| | RAP are currently ongoing. | | |
| | Secured SG's clearance to the contract. | | |
| | Secured board's approval for expenditure of funds. | | |
| | Contract has been signed. | | |

Reasons for Variation in performance

Achieved as planned

Achieved as planned

| | |
|--------------------------|-------------------|
| Total | 44,448,634 |
| GoU Development | 1,400,000 |
| External Financing | 43,048,634 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 44,748,634 |
| GoU Development | 1,700,000 |
| External Financing | 43,048,634 |
| Arrears | 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|--|---|--|--------------|
| Contract staff remunerated, facilitated and performance appraised. | 13 Contract staff remunerated. 6no. staff meeting held. 2 EGP training conducted. 2No. Quarterly staff meeting held. | Item | Spent |
| | | 211102 Contract Staff Salaries | 236,738 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 30,000 |
| | | 212101 Social Security Contributions | 23,674 |
| | | 221001 Advertising and Public Relations | 16,500 |
| | | 221007 Books, Periodicals & Newspapers | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 12,500 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 30,000 |
| | | 221014 Bank Charges and other Bank related costs | 300 |
| | | 222001 Telecommunications | 400 |
| | | 223004 Guard and Security services | 15,000 |
| | | 223005 Electricity | 2,400 |
| | | 223006 Water | 1,800 |
| | | 227001 Travel inland | 70,000 |
| | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228002 Maintenance - Vehicles | 29,694 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 497,506 |
| GoU Development | 497,506 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 04 Backup support for Operation and Maintenance

| | | | |
|---|---|---|--------------|
| Technical backstopping services provided to the schemes in the Karamoja region. | 07 trainings of WSSB and Scheme operator conducted in the Towns of Alerek, Morulem, Kacheri and Amudat. | Item | Spent |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,500 |
| | | 227001 Travel inland | 13,000 |
| | 03 stakeholder engagements held in Namalu, Alerek | 228002 Maintenance - Vehicles | 5,000 |
| | 02 systems completed and handed over to UWS-K | | |

Reasons for Variation in performance

This activity was carried out 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 | 28,500 |
| | | GoU Development | 28,500 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| Community sensitization, stakeholder engagements and baselines conducted in Morulem, Alerek and Namalu. | 02 sanitation and hygiene baseline survey in Kalapata. | Item | Spent |
|---|--|---|--------|
| | | 221011 Printing, Stationery, Photocopying and Binding | 12,000 |
| | 03 sanitation and hygiene trainings in Kathile, Namalu and Lorengae. | 227001 Travel inland | 22,500 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | 01 sanitation and hygiene campaign in Namalu. | | |
| | 02 post construct survey carried out in Morulem and Alerek. | | |
| | Site identification for sanitation facilities carried out in Namalu and Morulem | | |
| | IEC materials printed and disseminated in Alerek, Morulem, Namalu, Karita, Amudat. | | |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 49,500 |
| GoU Development | 49,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|---|--|---------------|
| Site inspection including site meetings of water supply systems supported by the project conducted. | 06 site meetings were held in 1no.MWE Regional office, 1no. Namalu, 1no. Morulem. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 37,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| | Construction supervision and joint monitoring made in Namalu, MWE Regional office Moroto, Test pumping /running was done in Morulem and Alerek. | 227001 Travel inland | 40,000 |
| | Technical Commissioning was done in Alerek. | | |
| | Construction supervision made in the towns of Namalu and Moroto and Sanitation facilities in Amudat, Alerek and Orwamuge. | | |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 87,500 |
| GoU Development | 87,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|--|---|-------------|--------------|
| Land acquired for construction of water supply schemes in the Karamoja region. | Land agreements processed for Kakingol, Loslang, Kalapata, Kathile and land forms signed for titling. | Item | Spent |
| | | 311101 Land | 80,000 |
| | 06 community meetings held in Kakingol, Losilang, Tokora, Kalapata, Iriiri. | | |

Reasons for Variation in performance

Covid 19 restrictions affected the stakeholders meeting to handle land issues in the planned towns

| | |
|--------------------|---------------|
| Total | 80,000 |
| GoU Development | 80,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|---|----------------------------------|--------------|
| Complete construction of Karamoja Office block | Construction of Phase I of office block standards at 92%, awaiting signing of variation contract to be completed. | Item | Spent |
| | | 312101 Non-Residential Buildings | 1,000,000 |

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 | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Delay in approval of variation by solicitor general as a result of the new restrictions put in place on variation approvals.

Phase II due for procurement, awaiting amendment of procurement plan Budget.

| | |
|--------------------|------------------|
| Total | 1,000,000 |
| GoU Development | 1,000,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|---|---|----------------------------|--------------|
| Motor vehicles purchased and delivered. | Procurement could not proceed due to budget cuts implemented. | Item | Spent |
| | | 312201 Transport Equipment | 135,000 |

Reasons for Variation in performance

Procurement could not proceed due to budget cuts implemented.

| | |
|--------------------|----------------|
| Total | 135,000 |
| GoU Development | 135,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|---|--|----------------------|--------------|
| Office computers and equipment purchased and delivered. | 1no. desktop computer purchased. | Item | Spent |
| | Procurement in progress, evaluation completed. | 312213 ICT Equipment | 40,000 |

Reasons for Variation in performance

Delays in the procurement process.

| | |
|--------------------|---------------|
| Total | 40,000 |
| GoU Development | 40,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|--------------------------------------|
| Construction in Morulem, Namalu, Kalapata, Lorengacora, IriIri Alerek. Additional water source in Karenga and Kakingol. | Morulem WSS – Substantially complete at 98% and snags being addressed. Awaiting technical commissioning after addressing project snags. | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 300,000 3,050,000 |
| Ongoing designs completed. | Namalu WSS- Joint technical inspection by MWE head quarter team, District leadership, Sub county, Contractor and KSTWSSP done. Works standard at 98% completion. Awaiting technical commissioning after addressing project snags Internal designs of Amudat Phase II, Tokora Loslang – Submitted for review and comments. Designs completed for Kalapata, Awach, Lorengacora, Lorengae, Karita, Kakingol, Nadiket. | | |

Reasons for Variation in performance

Snags identified, towns to be technically commissioned when snags have been fully addressed by the contractors.

| | |
|--------------------|------------------|
| Total | 3,350,000 |
| GoU Development | 3,350,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| | | | |
|---|---|--|-------------------------|
| Public sanitation facilities constructed in Kacheri-Lokona, Amudat, Orwamuge, Morulem ,Alerek, Kalapata, Lorengacora and Iriiri | Contract awarded for the construction of sanitation facilities in Morulem and Namalu, awaiting signature. | Item 312104 Other Structures | Spent 200,000 |
| | Designs developed for sanitation facilities in Alerek. | | |

Reasons for Variation in performance

Insufficient funds hindered the execution of all planned activities.

| | |
|--------------------------|------------------|
| Total | 200,000 |
| GoU Development | 200,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 5,468,006 |
| GoU Development | 5,468,006 |
| External Financing | 0 |
| Arrears | 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 |

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Outputs Provided

Budget Output: 01 Administration and Management Support

| Political and Technical project monitoring | Done on quarterly basis | Item | Spent |
|--|-------------------------|-----------------------|---------|
| | | 221003 Staff Training | 400,000 |

Reasons for Variation in performance

achieved as planned

| | |
|--------------------|----------------|
| Total | 400,000 |
| GoU Development | 400,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

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

| 2000 Km of water pipes laid. | During the period July-December 2021, 277.52 Km of new water mains were laid in all NWSC Areas. | Item | Spent |
|------------------------------|---|-------------------------|------------|
| | | 312104 Other Structures | 27,202,400 |

Reasons for Variation in performance

Delay in Pipe delivery

| | |
|--------------------------|-------------------|
| Total | 27,202,400 |
| GoU Development | 27,202,400 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 27,602,400 |
| GoU Development | 27,602,400 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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, office operation, running and coordination, | 41 staff remunerated and performance appraised, office establishment, running and coordination. 2 staff training was conducted in conjunction with Water Aid | Item | Spent |
| 01 staff trainings conducted | | 211102 Contract Staff Salaries | 380,000 |
| Stakeholder meeting held | | 211103 Allowances (Inc. Casuals, Temporary) | 40,000 |
| | | 212101 Social Security Contributions | 38,000 |
| | | 221001 Advertising and Public Relations | 10,000 |
| | | 221003 Staff Training | 2,500 |
| | | 221004 Recruitment Expenses | 2,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 3,500 |
| | | 221009 Welfare and Entertainment | 2,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 15,000 |
| | | 221012 Small Office Equipment | 2,000 |
| | | 222001 Telecommunications | 4,000 |
| | | 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 | 5,000 |
| | | 227001 Travel inland | 2,500 |
| | | 227004 Fuel, Lubricants and Oils | 6,000 |
| | | 228002 Maintenance - Vehicles | 30,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 |

Reasons for Variation in performance

No stakeholder meeting was held due to difficulty envisaged in maintaining COVID SOPs for members.
The second engineering training was cancelled due to the COVID-19 Pandemic by the institution (UIPE).

| | |
|--------------------|----------------|
| Total | 583,500 |
| GoU Development | 583,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 the towns of Bulangira, Kanapa, Nakabira, Manafwa, Nasutani. 50% of female were included in the WSCs of Bulangira and Manafwa. 50% of female were included in social-economic baseline survey of Aligoi and Open gate in Bukedea district. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 10,000 10,000 |

Reasons for Variation in performance

Some planned activities were not achieved due to delays in procurement of consultants.

| | |
|--------------------|---------------|
| Total | 20,000 |
| GoU Development | 20,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 04 Backup support for Operation and Maintainance

| | | | |
|--|---|--|---|
| Establishment of O&M structures and backup support for piped water supply systems in 09 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Atutur | O&M structures are being established for Kanapa. Backup support was provided for piped water supply systems in 02 towns of Binyiny and Kanapa, Nasutani. Guided selection of 2 WSCs in Bulangira and Manafwa. | Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 3,000 10,000 30,000 |
|--|---|--|---|

Reasons for Variation in performance

Construction of Binyiny was still ongoing. Construction of Bulangira and Manafwa did not start during the period due to delays in procurement of consultants.

| | |
|--------------------|---------------|
| Total | 43,000 |
| GoU Development | 43,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| | | | |
|--|---|--|---|
| Hygiene and sanitation practices improved in 08 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira Mukura, Kidera and Atutur through sanitation and hygiene trainings. (a total of 20 trainings will be carried out) | 10 Sanitation and hygiene Baseline studies were conducted in Kanapa, Nakabira, Manafwa TC, Nasutani GFS, Kikobero and Bulangira TC. 01 Faecal sludge management and marketing study carried out in Kamuli, Buyende, Kaliro and Luuka | Item 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 5,000 30,000 20,000 10,000 |
|--|---|--|---|

Reasons for Variation in performance

This activity was carried out 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 65,000

GoU Development 65,000

External Financing 0

Arrears 0

AIA 0

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

| Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur | Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 6 towns of Manafwa TC, Binyiny, Kanapa, Nakabira, Nasutani and Namwiwa. Data collection | Item | Spent |
|--|--|--|--------|
| | | 225002 Consultancy Services- Long-term | 70,000 |
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 40,000 |

Reasons for Variation in performance

This activity was carried out as planned.

Total 120,000

GoU Development 120,000

External Financing 0

Arrears 0

AIA 0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Acquisition of land for construction projects in the region | Land acquired in Nakabira. | Item | Spent |
|---|----------------------------|-------------|--------|
| | | 311101 Land | 10,000 |

Reasons for Variation in performance

This activity was carried out as planned.

Total 10,000

GoU Development 10,000

External Financing 0

Arrears 0

AIA 0

Budget Output: 72 Government Buildings and Administrative Infrastructure

| WSDF-E Regional Office Block completed | Office building undergoing electrical works by contractor. | Item | Spent |
|--|--|----------------------------------|-------|
| | | 312101 Non-Residential Buildings | 5,000 |

Reasons for Variation in performance

This activity was carried out as planned.

Total 5,000

GoU Development 5,000

External Financing 0

Arrears 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 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Replacement of old stock office furniture for WSDf-E office

Item Spent

Reasons for Variation in performance

| | |
|--------------------|---|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

Construction works of piped water systems in 8 Towns of Manafwa TC (70%), Kanapa (100%), Bulangira (70%), Nasutani(100%), Nakabira(100%), Mukura(10%), Kidera(10%) and Aturtur (10%), Expansion of Amus-Akwarkwar (100%)

Retention monies paid.Designs in 17 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Kidera, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Mukura, Kibale, Aturtur, Aligoi and Opengate Kawo

Kanapa WSS was taken up by Local Economic Growth Support project (LEGS) under the ministry of Local Government under procurement at evaluation level, Borehole drilled and design complete for Nakabira WSS and will be implemented under Development of Solar Powered Irrigation and Water Supply Systems Project and Nasutani GFS works are to be handled under AfDB project (SACRiAC) is under design review.
Design completed for Manafwa and is currently in the final stages of design review.93% of the work is complete in Binyiny.

Drilling of 19 production wells for the piped water supply systems is ongoing The Designs of 4 towns of Bulangira, Nasutani, Kanapa, Nakabira towns were all reviewed and completed.

| | |
|---|-----------|
| 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 | 55,000 |
| 312104 Other Structures | 8,100,000 |

Reasons for Variation in performance

The delays were caused by the changes in the identification of the source from the Manafwa.

Procurement of individual consultants for the design is ongoing, delays caused by the clearance by solicitor general office

| | |
|--------------------|-----------|
| Total | 8,285,000 |
| GoU Development | 8,285,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|---------------|
| Complete construction of 3 public toilets in 3 towns of Manafwa TC, Kanapa and Bulangira. | The Designs of Kanapa, town is reviewed and completed. | Item | Spent |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 20,000 |
| | | 312104 Other Structures | 10,000 |

Reasons for Variation in performance

The delays caused by change of water source for the towns. The construction of Water Supply System and sanitation is one package

| | | |
|----------------|--------------------------|------------------|
| | Total | 30,000 |
| | GoU Development | 30,000 |
| | External Financing | 0 |
| | Arrears | 0 |
| | AIA | 0 |
| <i>Arrears</i> | | |
| | Total For Project | 9,161,500 |
| | GoU Development | 9,161,500 |
| | External Financing | 0 |
| | Arrears | 2,000,000 |
| | AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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. 02 appropriate trainings carried-out for all the staff. 02 documentaries, and 04 News paper Articles produced. 04 quarterly meetings held. 04 quarterly progressive reports prepared. | Office utility bills and staff salary paid up to 31st December 2021. 02 quarterly meeting was held to review progress against the planned outputs. 02 quarterly progressive reports were prepared highlighting achievements and areas for improvement. | Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 360,000 30,000 25,000 10,000 1,000 1,000 1,500 10,000 5,000 25,000 500 2,000 250 8,000 10,000 7,000 1,000 10,000 1,000 15,000 30,000 65,000 2,000 24,000 6,000 |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------------|
| Total | 650,250 |
| GoU Development | 650,250 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|--|--|---------------|
| Communities in 04 towns sensitized on Operation and Maintenance of their schemes: Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi | Communities in the 08 STs /RGCs of Lwemiyaga, Rubaya, Nyakatonzi, Bigando, Igorora, Lwemiyaga, Kambuga and Rubanda were sensitized on the COVID-19 SOPs, and the other cross-cutting issues | Item | Spent |
| Communities in 04 towns of Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi, Rubanda sensitized on COVID-19 Standard Operating Procedures, and the Cross-cutting issues of gender, HIV/AIDS, Environment, and malaria. WSDF-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama in 04 towns of Karago, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi | Communities in 04 towns of Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi, Rubanda sensitized on COVID-19 Standard Operating Procedures, and the Cross-cutting issues of gender, HIV/AIDS, Environment, and malaria. | 211102 Contract Staff Salaries | 110,250 |
| | | 221009 Welfare and Entertainment | 1,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 225001 Consultancy Services- Short term | 16,300 |
| | | 225002 Consultancy Services- Long-term | 7,500 |
| | | 227004 Fuel, Lubricants and Oils | 8,000 |
| | | 228002 Maintenance - Vehicles | 4,000 |
| | Communities in 04 towns of Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi, Rubanda sensitized on COVID-19 Standard Operating Procedures, and the Cross-cutting issues of gender, HIV/AIDS, Environment, and malaria. 02 Radio talk shows (01 for each project: Lwemiyaga, Bigando-Nyakatonzi) were carried out on operation and maintenance, and 01 news clip on the hand-over (to the driller) of Rubaya Sub- County water and sanitation project was aired on TV West | | |

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 150,050 |
| GoU Development | 150,050 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| | | | |
|---|--|---|--------------|
| Environmental Impact Assessments (EIAs) conducted for 02 project towns of Nyakashaka, Bethlehem-Nabigasa. Hygiene, hand-washing and Sanitation services campaigns conducted for 04 project towns of Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi | Environmental health and social safeguards compliance monitoring was carried out in Igorora, Lwemiyaga, Bigando and Nyakatonzi. Follow-up on sanitation defaulter was made in Lwemiyaga, Bigando, Nyakatonzi and Igorora: 65% of these households have constructed the toilets. HWF is at 15% even amidst the Covid-19 pandemic (15%). | Item | Spent |
| | | 211102 Contract Staff Salaries | 24,000 |
| | | 221001 Advertising and Public Relations | 200 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| | | 225001 Consultancy Services- Short term | 12,500 |
| | | 227001 Travel inland | 7,800 |
| | | 227004 Fuel, Lubricants and Oils | 800 |
| | | 228002 Maintenance - Vehicles | 2,000 |

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out 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 | 48,300 |
| | | GoU Development | 48,300 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

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

| 04 quarterly support supervision visits conducted by staff from Ministry of Water and Environment Head officeMonthly site meetings /monitoring conducted for each scheme under construction phase.04 Baseline Surveys (01 for each town) conducted for Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi | 01 Support supervision and field monitoring visits by technical teams from the Urban Department were carried out in Lwemiyaga, Kambuga, Igorora, Rubaya, Karago, Bigando and Nyakatonzi05 joint inspections (01 for each project) held for Lwemiyaga RGC, Kambuga TC, Igorora TC Bigando RGC and Nyakatonzi RGC.Baseline surveys have been shifted to Q4, after commenced of construction works. | Item | Spent |
|--|--|--|--------|
| | | 211102 Contract Staff Salaries | 24,000 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 150 |
| | | 221001 Advertising and Public Relations | 1,000 |
| | | 221003 Staff Training | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,000 |
| | | 221009 Welfare and Entertainment | 1,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 225001 Consultancy Services- Short term | 7,500 |
| | | 227001 Travel inland | 18,000 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |
| | | 228002 Maintenance - Vehicles | 4,000 |

Reasons for Variation in performance

This activity was carried out as planned.
Baseline surveys have been shifted to Q4, after commenced of construction works.

| | |
|--------------------|---------------|
| Total | 80,650 |
| GoU Development | 80,650 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Land titles that host the Water and Sanitation facilities, where appropriate, acquired for the 04 projects towns of Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi. | 11 pieces of land were pegged to host the water and sanitation infrastructure in Buhoma, Rukiga, Kitagwenda Nyakashaka TC, Kifamba RGC, Kibaale RGC, Buremba, Burunga, Nkungu, Rwemikoma and Engari Projects | Item | Spent |
|--|--|-------------|--------|
| | | 311101 Land | 75,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 75,000 |
| GoU Development | 75,000 |
| 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| 2nd Office Block for WSDF-South West Region constructed up to 80% completion level. | Plumbing was done for the water closet toilets, and a production well was drilled to curb water shortages at the office 50%. | Item | Spent |
|---|--|----------------------------------|---------|
| | | 312101 Non-Residential Buildings | 200,000 |

Construction of the 2nd Block for the MWE-SW Region reached a 60% completion level.

Reasons for Variation in performance

Construction works are in progress

| | |
|--------------------|----------------|
| Total | 200,000 |
| GoU Development | 200,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Computers and their accessories(04 desktop comouters and o4 laptops) procured. | Internet /network services and maintenance carried out | The procurement process is at evaluation of bidders stage. | 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 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Office furniture for WSDF-SW procured | The procurement process is underway. | Item | Spent |
|---------------------------------------|--------------------------------------|------|-------|
|---------------------------------------|--------------------------------------|------|-------|

Reasons for Variation in performance

The procurement process is underway.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|--|---|------------------------|
| Karago - Phase II piped water system constructed to 100% completion level. | Construction of piped water system for Phase-II for Karago (in Kabarole district) was advertised for construction. A 150m ³ steel tank elevated on a 10m tower is now fully functional. | Item 281502 Feasibility Studies for Capital Works | Spent 15,000 |
| Piped Water systems in Nyakashaka, Kabura-Mwizi and Bethlehem - Nabigasa constructed to 50% completion level. | A 200m ³ steel tank elevated on a 15m tower reached a 99% completion level. Drilled 07 large diameter wells for Bukinda (01), Nyakashaka (02) and Kabura – Mwizi (04). | 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | 75,000 6,499,642 |
| Completion of works and defects liability period for an additional reservoir 150m ³ for Kitabi - Seminary , 200m ³ reservoir for Kambuga Water Supply System. Water resources investigations for Bukinda, Nyakashaka , Kabura - Mwizi, Bethlehem - Nabigasa, Mpumudde - Lyakajjura, Rubaya, Mbarara, Kisojjo & Kihomporo. Works and defects liability completed for Nyakatonzi, Bigando, Igorora WSS. Works and defects liability completed for Kambuga, Lwemiyaga, Kashaka - Bubaare (phase II) 01 STs/RGCs design completed and approved by the Design Review Committee (DRC): Rubanda Bulk Water Transfer. In - house designs undertaken for Mpumudde - Lyakajjura, Rubaya, Kabirizi, Busunga, Rurama and Bukinda up to 100%, Kisojjo & Kihomporo up to 70% | Hydrogeological investigations were carried out for Rubaya RGC and drilling is expected to commence and end in quarter three. Completed defects liability phase for Buyamba and Kashaka – Bubaare. The six-month defects liability period is underway for 03 projects of Igorora, Bigando and Lwemiyaga. Other projects are still under construction phase in Kambuga is at a 98% completion level; Nyakatonzi is at a 60%. Designs have reached different completion levels: Rubaya (in Mbarara district) is at 10%, Kabilizi (in Rubanda district) is 15%, Bukinda (in Rukiga district) is at 85%. A review of the designs Bethlehem-Nabigasa (in Kyotera district) is at 0%. Kabura – Mwizi (in Rwampara district) is at 90%. | | |

Reasons for Variation in performance

The change in sites for large diameter wells from Kimbugu – Rwakaraba, Kisojjo and Kihomporo to Bukinda, Nyakashaka and Kabura – Mwizi was due to the need to review designs for the latter towns. Delays in designs of Mpumudde-Lyakajjura, Rubaya, Kabirizi, Rurama and Bukinda, are due to delayed water resources identification occasioned by inadequacy of funds.

Delayed mobilisation of the drilling contractor to Bethlehem – Nabigasa (0%) and delayed completion of drilling works in Kabura – Mwizi (100%).

Nyakashaka, Kabura – Mwizi needed design reviews whereas water resources for both Bethlehem – Nabigasa and Kabirizi have not yet been confirmed.

This activity was carried out as planned.

This activity was carried out as planned.

| | |
|--------------------|------------------|
| Total | 6,589,642 |
| GoU Development | 6,589,642 |
| 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 | UShs Thousand |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| 04 Public /Institutional toilets constructed to completion for the Karago-II, Nyakashaka, Bethlehem-Nabigasa, & Kabura - Mwizi WSSS | Contract awarded and commencement of services only awaits approval of the contract by the solicitor general. | Item | Spent |
|---|--|---|---------|
| | | 281503 Engineering and Design Studies & Plans for capital works | 15,000 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 10,000 |
| | | 312104 Other Structures | 583,035 |

Feasibility study for Citywide inclusive sanitation (02 cities and 08 municipalities) completed.

Reasons for Variation in performance

Delays in the award of contract due to the covid – 19 pandemic.

| | |
|--------------------|----------------|
| Total | 608,035 |
| GoU Development | 608,035 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Arrears

| | |
|--------------------------|------------------|
| Total For Project | 8,416,927 |
| GoU Development | 8,416,927 |
| External Financing | 0 |
| Arrears | 1,570,990 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 | 65,957 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 4,950 |
| | | 212101 Social Security Contributions | 2,346 |
| | | 221001 Advertising and Public Relations | 29,800 |
| | | 221002 Workshops and Seminars | 15,000 |
| | | 221003 Staff Training | 20,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 25,000 |
| | | 221009 Welfare and Entertainment | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 227001 Travel inland | 100,000 |
| | | 227004 Fuel, Lubricants and Oils | 60,000 |
| | | 228002 Maintenance - Vehicles | 73,580 |
| | | Total | 401,632 |
| | | GoU Development | 111,632 |
| | | External Financing | 290,000 |
| | | Arrears | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

This activity was carried out as planned.

Budget 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. | Catchment and water source protection plans and policies for Nakasongola, Kyenjojo and Katooke were developed. | Item | Spent |
| | | 221002 Workshops and Seminars | 45,000 |
| | | 225002 Consultancy Services- Long-term | 737,500 |
| Tariff regimes and tariff policy updated. | Consultant for Tariff regimes and tariff policy was procured and the Contract was signed. Consultant commenced the assignment. | 281503 Engineering and Design Studies & Plans for capital works | 400,000 |
| Water services, technical and commercial regulatory tools developed. | Contract awarded and signed for consultant to develop Water services, technical and commercial regulatory tools. An inception report was submitted for consideration and comments. | | |
| Strengthening community planning, mobilization and capacity building in Project 10 towns | Scoping studies for Buikwe, Nakasongola Kayunga-Busana, Dokolo, Kyenjojo were completed. | | |
| Scoping study carried out for Kayunga-Busaana, Kyenjojo-Katooke, Buikwe, Nakasongola and Dokolo. | Implementation of consultancy services for Strengthening community planning, mobilization and capacity building is ongoing in Kayunga-Busan a, Dokolo and Nakasongola at 60%. Kyenjojo-Katooke, Buikwe implementation commenced at Inception preparations. Consultancy for the update of the Uganda Water and Sanitation Atlas commenced and the Inception Report has been prepared. | | |
| Uganda National Urban Water Supply Master Plan Developed. | | | |
| Uganda Water and Sanitation Atlas updated | | | |
| Water and Environment sector coordination and monitoring systems strengthened | Sub-Programme Reviewed and Annual Progress Performance Report (APPR) Prepared, Printed for Publishing. | | |
| No. of Women and Youth trained in Water and Sanitation Services as a business | -Trainings conducted in 5No. Small Towns of Buikwe, Busana -12No. Women and 6No. Youth groups formulated and trained. -5No. Groups trained in Stoves, 5No. in Water, 7No. Soap making, 1No. in Energy. -282No. Males & 471No. Females Trained | | |

Reasons for Variation in performance

Procurement follows donor procedures which at times are lengthy.
This activity was carried out as planned.

| | |
|--------------------|------------------|
| Total | 1,182,500 |
| GoU Development | 300,000 |
| External Financing | 882,500 |
| Arrears | 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 |

Budget Output: 04 Backup support for Operation and Maintainance

| ICT training tools, manuals and e-reporting software/ system developed. | Terms of Reference were developed. Procurement to commence in Q3. | Item | Spent |
|---|---|--|---------|
| | | 225002 Consultancy Services- Long-term | 200,000 |

Reasons for Variation in performance

This activity to commence upon the confirmation of availability of funds.

| | |
|--------------------|----------------|
| Total | 200,000 |
| GoU Development | 200,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| | | | |
|---|---|--|--------------|
| Hygiene and urban sanitation promotion conducted in project towns. | Hygiene and Sanitation Promotion Campaigns held in Kayunga, Busana, Katooke, Kyenjojo, Dokolo, Nakasongola, Bundibugyo, Buikwe and Kapchorwa. | Item | Spent |
| Pilot initiatives for improved faecal sludge value chain management in Uganda implemented. Marketing of faecal sludge services carried out for Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo. | Community sensitizations on the chain of fecal waste disposal mechanisms conducted in the project towns of Kayunga-Busaana, Nakasongola, Dokolo and Kyenjojo-Katooke. | 225002 Consultancy Services- Long-term | 300,000 |
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |
| 1No. Online faecal sludge monitoring database developed | Awareness creation and community engagements on the faecal sludge services held in Kayunga-Busana, Dokolo, Kyenjojo-Katooke, and Nakasongola. | | |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 330,000 |
| GoU Development | 230,000 |
| External Financing | 100,000 |
| Arrears | 0 |
| AIA | 0 |

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

| 4No. Field project monitoring missions/visits conducted | 2No. quarterly field monitoring visit was made to Kayunga-Busana, Dokolo, Nakasongola, Kyenjojo-Katooke Kayunga-Busana, Kabingo, Dokolo, and Bundibugyo. | Item | Spent |
|---|--|----------------------------------|--------|
| | | 227001 Travel inland | 9,990 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------|---------------|
| Total | 29,990 |
|--------------|---------------|

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 | 29,990 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Land purchased and Project Affected Persons compensated. | Chief Government Valuer visited the pieces of land and PAPs compensated in Kayunga, Busana and Dokolo. | Item | Spent |
|--|--|-------------|--------|
| | | 311101 Land | 75,000 |
| | Land purchased and Project Affected Persons compensated in Dokolo. | | |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 75,000 |
| GoU Development | 75,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Extension to Office building constructed. | Additional works constructed on the office premises. | Item | Spent |
|---|--|----------------------------------|--------|
| | | 312101 Non-Residential Buildings | 70,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 70,000 |
| GoU Development | 70,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Office and ICT Equipment purchased and delivered. | Specifications developed for the purchase of computers. | Item | Spent |
|---|---|----------------------|--------|
| | | 312213 ICT Equipment | 12,500 |

Reasons for Variation in performance

Delays in the procurement process.

| | |
|--------------------|---------------|
| Total | 12,500 |
| GoU Development | 0 |
| External Financing | 12,500 |
| Arrears | 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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

| | | Item | Spent |
|---|---|---|-----------|
| Design review and detailed design of water supply systems | Construction of Piped Water Supply and Sanitation facilities in the towns of Kayunga-Busana (65%), Dokolo (98%), Kyenjojo-Katooke (65%) and Nakasongola (52%). | 281503 Engineering and Design Studies & Plans for capital works | 924,838 |
| Piped water supply systems in 10 project towns of Kayunga, Busaana, Dokolo, Nakasongola, Buikwe, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli constructed. | Construction of Piped Water Supply and Sanitation System commenced in Buikwe (7%), Bundibugyo (40%) and Kapchorwa (8%). | 281504 Monitoring, Supervision & Appraisal of Capital work | 2,200,000 |
| Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. | Construction of Kabingo Town WSS of Bihanga Sub County commenced to (65%) in Kamwenge District | 312104 Other Structures | 4,195,323 |
| | Feasibility study for 10 towns were developed to 55% for Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. | | |

Reasons for Variation in performance

This activity was carried out as planned.

Update of design of the intake in Kapchorwa has slowed down the progress of implementation of works.

Land issues in Buikwe have hampered the progress of implementation of works. However efforts are underway to resolve the land issues and acquire titles on land upon which water assets will be installed.

Efficient mobilization and implementation of works by the contractor have led to the high progress levels registered in Bundibugyo and Kabingo town.

| | |
|--------------------|------------------|
| Total | 7,320,161 |
| GoU Development | 1,812,661 |
| External Financing | 5,507,500 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| | | Item | Spent |
|--|--|--|---------|
| 3 No. Detailed designs of Faecal Sludge Treatment Facilities (FSTFs) developed for Dokolo, Buikwe, and Kyenjojo-Katooke. | 3No. Detailed designs for Institutional / Public Toilets completed | 281504 Monitoring, Supervision & Appraisal of Capital work | 173,000 |
| Public and institutional toilets constructed for Kayunga-Busaana, and Nakasongola. | Construction of institutional / public toilets is on-going at respective achievements in Busana (100%), Kyenjojo-Katooke (30%), Nakasongola (43%), Buikwe (12%), Bundibugyo (40%), Kapchorwa (100%), | 312104 Other Structures | 924,518 |
| 3No. Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo. | 2No. Detailed Designs for FSTFs in Buikwe and Kyenjojo-Katooke under design. | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Delays for Dokolo due to limited financing for the detailed design.

| | |
|--------------------------|-------------------|
| Total | 1,097,518 |
| GoU Development | 357,050 |
| External Financing | 740,468 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 10,719,302 |
| GoU Development | 3,186,334 |
| External Financing | 7,532,968 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|--|--|--|--------------|
| Contract staff remunerated, facilitated and performance appraised. | Contract staff remunerated and facilitated | Item | Spent |
| | Office maintained and coordinated | 211102 Contract Staff Salaries | 150,872 |
| | Stakeholder/departmental meetings and collaborations held | 211103 Allowances (Inc. Casuals, Temporary) | 10,000 |
| | | 212101 Social Security Contributions | 26,568 |
| | | 221001 Advertising and Public Relations | 3,458 |
| | Monitoring, supervision and community engagements carried out in Busia, Namungalwe-Kaliro, Namasale. | 221011 Printing, Stationery, Photocopying and Binding | 1,751 |
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 20,347 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 11,819 |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------------|
| Total | 234,816 |
| GoU Development | 219,539 |
| External Financing | 15,277 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

| | | | |
|--|--|-------------|--------------|
| Community engagement, Sanitation & hygiene training on Operation and Maintenance (O&M) of Sanitation Facilities in Busia, Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku executed | Consultancy contract for community engagement, Sanitation & hygiene training on Operation and Maintenance (O&M) of Sanitation Facilities in Busia, Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku executed to 10% | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

Execution of activities in some towns is awaiting start of construction of piped water systems.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|---|--|----------------------------------|--------------|
| 12No. Monthly site meetings and monitoring/supervision field visits conducted in the project towns. | 05 meetings conducted in Busia. | Item | Spent |
| | 03 Community engagement and mobilisation conducted in Busia. | 227001 Travel inland | 36,000 |
| 4No. Quarterly community engagements and mobilisation for construction of Town Water Supply and Sanitation Systems conducted in the project towns | Monitoring, supervision and community engagements carried out in Busia, Namungalwe-Kaliro, Namasale, Kyegegwa-Mpara. | 227004 Fuel, Lubricants and Oils | 40,000 |

Monitoring, supervision and community engagements carried out in Busia, Namungalwe-Kaliro, Namasale, Kyegegwa-Mpara.

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|---------------|
| Total | 76,000 |
| GoU Development | 76,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 Water Supply Systems (WSS) of Namasale and Kaliro-Namung'alwe purchased Land for Sanitation facilities in Rukungiri purchased | Land for Project facilities in Namasale and Kaliro-Namung'alwe acquired | Item 311101 Land | Spent 58,000 |

Reasons for Variation in performance

Land in Rukungiri was acquired through Memorandum of Understanding

| | |
|--------------------|---------------|
| Total | 58,000 |
| GoU Development | 58,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|--|---|-------------|--------------|
| 10 computers and accessories purchased for the IWMDP Project | Local Purchase Order (LPO) developed for the supply of computers, awaiting signature. | Item | Spent |
|--|---|-------------|--------------|

Reasons for Variation in performance

Procurement to proceed upon the availability of funds.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|---|-------------|--------------|
| 25,000 micro & bulk water meters supplied and installed in five regional Umbrellas. | Contracts have been signed awaiting supply and installation of equipment. | Item | Spent |
|---|---|-------------|--------------|

200km of Pipes and Fittings supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern

Reasons for Variation in performance

Suppliers sighted delays occasioned by URA clearance.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|---|---------|
| Busia, Namasale , Kaliro-Namung'alwe , Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku water supply and sanitation systems constructed. | Construction of Busia Water Supply System at 15% Evaluation report for Consultancy contract for professionalization of the six regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern, Northern and Karamoja submitted to the World Bank. KfW and Solicitor General clearance to the draft contract secured for Gulu Package 1, Awaiting no objection for Package 2 to commence. | 281503 Engineering and Design Studies & Plans for capital works | 50,000 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 60,000 |
| | | 312104 Other Structures | 476,991 |
| Kyegegwa-Mpara-Ruyonza Water Supply and Sanitation System designed to 50% Consultancy contract for professionalization of the six regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern, Northern and Karamoja executed to 40% Gulu, Mbale and Arua water systems constructed. | For Adjumani, Finalized feasibility study report. Detailed design is ongoing. Contract for ESIA and RAP was signed and consultant has commenced work. | | |
| | Mbale Design report reviewed report, Augmented water supply report, draft tender documents and ESIA & RAP was submitted to the WB for comments, and being reviewed by the World Bank. | | |

Reasons for Variation in performance

Procurement process follows donor procedures which are sometimes lengthy.
Contractor for Busia was delayed while getting environment and social safeguards certificate clearances.

Namasale, Kaliro-Namung'alwe are at bid evaluation stage while Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku cluster at design review stage

Procurement process follows donor procedures which are sometimes lengthy.

| | |
|--------------------------|----------------|
| Total | 586,990 |
| GoU Development | 167,627 |
| External Financing | 419,363 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 955,806 |
| GoU Development | 521,166 |
| External Financing | 434,640 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

| Package 1: Kagera Water Treatment Plant. | Package 3: Masaka Water and Sanitation Supply Improvements and Expansion. | Package 2: Mbarara Water supply and Sanitation Improvements and Expansion | Item | Spent |
|--|---|--|-------------------------|-----------|
| | ESIA & RAP reports finalized and submitted to NEMA for approval. ESIA for works has been approved by NEMA for works. Tender documents issued to bidders. Bids were received and technical proposals evaluation is ongoing;Evaluation of the EOIs ongoing. | Comparative studies for the source of water supply for Masaka was completed and the report received. | 312104 Other Structures | 4,101,859 |
| | ESIA report is under review by NEMADraft Detailed Design report and tender documentation were completed. | | | |
| | ESIA report is under review by NEMA & RAP reports submitted by the Consultant. Comments issued by NWSC to consultant, awaiting final report. | | | |

Reasons for Variation in performance

Achieved as planned
Achieved as planned

| | |
|--------------------------|------------------|
| Total | 4,101,859 |
| GoU Development | 0 |
| External Financing | 4,101,859 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 4,101,859 |
| GoU Development | 0 |
| External Financing | 4,101,859 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---------------|
| Contract staff remunerated, facilitated and performance appraised. | Contract staff remunerated and facilitated | Item | Spent |
| | | 211102 Contract Staff Salaries | 337,013 |
| 3No. Staff trainings and workshops conducted. | Staff trainings conducted in focusing on use of Electronic Government Procurement (EGP) system and Planning and Reporting. | 211103 Allowances (Inc. Casuals, Temporary) | 10,000 |
| | | 212201 Social Security Contributions | 90,550 |
| Visibility of the six regional Umbrellas of Water and Sanitation enhanced. | 01 advert run on Assessment of customer satisfaction and integrity survey. | 221001 Advertising and Public Relations | 4,800 |
| | | 221002 Workshops and Seminars | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 6,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| | | 227001 Travel inland | 137,800 |
| | | 227004 Fuel, Lubricants and Oils | 30,289 |
| | | 228002 Maintenance - Vehicles | 10,165 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 635,618 |
| GoU Development | 635,618 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 04 Backup support for Operation and Maintenance

| | | | |
|--|---|----------------------------------|--------------|
| 6No. Umbrellas of Water and Sanitation trained in Utility management and O&M strategies for piped water supply systems | 04 trainings in Utility management and O&M strategies conducted in Mid West, Central umbrellas Eastern and Karamoja umbrellas of water and sanitation | Item | Spent |
| | | 227001 Travel inland | 40,000 |
| | | 227004 Fuel, Lubricants and Oils | 128,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 168,000 |
| GoU Development | 168,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|---|---|--|--------------|
| 12No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation. | 06 Quarterly performance review and monitoring visits conducted in Mid West, Central, East South West, Northern, and Karamoja Umbrellas Umbrellas | Item | Spent |
| | | 225002 Consultancy Services- Long-term | 75,000 |
| | | 227001 Travel inland | 115,000 |
| | | 227004 Fuel, Lubricants and Oils | 75,000 |
| 6No. Umbrellas of Water and Sanitation trained in improvement of Revenue and customer base | 04 trainings in Revenue and customer base improvement conducted in South West and Karamoja Umbrellas | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 265,000 |
| GoU Development | 265,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Land purchased for implementation of regional Umbrella Organization's works. | Land purchased for Namayumba and Kasanje. | Item | Spent |
|--|---|-------------|--------|
| | | 311101 Land | 58,232 |

Reasons for Variation in performance

Land for extension and installation of water assets to be made when funds are available.

| | |
|--------------------|---------------|
| Total | 58,232 |
| GoU Development | 58,232 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Extension to office block constructed. | Additional works on office block carried out. | Item | Spent |
|--|---|----------------------------------|--------|
| | | 312101 Non-Residential Buildings | 75,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 75,000 |
| GoU Development | 75,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Computers and computer supplies purchased and delivered to the Umbrella Authorities. | Contract awarded for the supply of computers. | Item | Spent |
|--|---|----------------------|--------|
| | | 312213 ICT Equipment | 51,786 |

Reasons for Variation in performance

Delays in the procurement process.

| | |
|--------------------|---------------|
| Total | 51,786 |
| GoU Development | 51,786 |
| External Financing | 0 |
| Arrears | 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 |
|------------------------|---|--|---------------|
| | | AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Lab equipment, pipes, meters and survey equipment purchased for regional Umbrellas of Water and Sanitation | Laboratory and survey equipment procured for regional umbrellas of Water and sanitation to enable cadastral surveys and water quality tests | Item | Spent |
|--|---|--------------------------------|-----------|
| | | 312202 Machinery and Equipment | 1,808,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|-----------|
| Total | 1,808,000 |
| GoU Development | 1,808,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Kisoro District Water Supply and Sanitation System (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma) design completed. | Design for Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma at 97% completion | Item | Spent |
|--|--|---|------------|
| | | 281503 Engineering and Design Studies & Plans for capital works | 1,000,000 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 178,500 |
| 2,835 New connections and 211 km extensions carried out by the Umbrella Organizations in 64 towns. 57 towns rehabilitated by the Umbrella Organizations. | 3,897 new connections and 214.3km of pipeline made in Migeera, Lwanda, Butiaba, Buliisa, Najja, Lagoro, Nyarwodho, Pabbo, Namayingo, Ocaapa, Kyere, Bududa, Iziru, Katakwi, Bukedea, Bukuya, Kasambya, Kyamutunzi, Kakumiro, Kyaterekera, Bikurungu, Nyakabingo, Bugangari, Rugaaga, Kakoooge, Lwemiyaga, Ssi, Nyarwodho, Alebtong, Aloji, Potika, Porogalli, Adwani, Otuke, Namagera, Irundu, Kasambira, Buyende, Bukuya, Kasambya, Kyamutunzi, Kazinga, Butema, Kakumiro, Nalweyo, Kyaterekera, Bikurungu, Itojo, Kishami, Nyakabingo, Rugaaga, Biiso, Kyatiri, Kakyanga, Butenga-kiwoko, Ntwetwe, Igorora, Matsyoro, Bikurungu. 59 Towns rehabilitated in Busiika, Nakirebe, Masulita, Nazigo, Busunju, Kuru, Namwendwa, Busano, Kazinga, Butema, Kitaleesa, Pohe, Nalweyo, Itojo, Nyangororo, Kihanga, Rutehe, Kalembe, Rwamwanja, Kayonza, Rushozi, Nyakabingo, Kishami, Rwera, Rutengye, Mabona-Mpasha, Biiso, Ntwetwe, Irundu, Porogalli, Nyarwodho, Aloji, Rugaaga, Bikurungu, Kasumanga | 312104 Other Structures | 10,668,150 |

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

This activity was carried out as planned.

Consultant still addressing comments raised during presentation of final detailed design.

| | |
|--------------------|-------------------|
| Total | 11,846,650 |
| GoU Development | 11,846,650 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 81 Energy installation for pumped water supply schemes

Solar energy packages installed for 40 water supply schemes.

Feasibility studies for 20no. towns of Bukombasimbi, Bujenje, Bwijang, Nkoni, Lorengedwat RGC, Loregae, Lorengecora Town Council WSS, Kasisa, Lusamba, Kakyanga Alukucok, Abwanget Namutumba, Amudat II, Kapedo RGC, Karita, Busunju, Kyatiri, Lwanda, Kitunu were completed

Item
312104 Other Structures
Spent
4,264,268

Reasons for Variation in performance

Mobilization currently ongoing by the contractor to install the solar packages in the towns.

| | |
|--------------------------|-------------------|
| Total | 4,264,268 |
| GoU Development | 4,264,268 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 19,172,554 |
| GoU Development | 19,172,554 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 |
|---|--|--|---------------|
| 48 Project staff remunerated, motivated, facilitated and performance appraised. | 48 Project staff remunerated, motivated, facilitated and performance appraised. | Item | Spent |
| Office utilities, services, supplies and equipment, security, transportation and communication. | Office utilities, services, supplies and equipment, security, transportation and communication provided. | 211102 Contract Staff Salaries | 116,000 |
| 02 Review meetings (Steering committee) conducted. | 01 management meeting held. | 211103 Allowances (Inc. Casuals, Temporary) | 10,000 |
| 04 Staff trainings conducted. | 02 Review meetings (Steering committee) conducted. | 212201 Social Security Contributions | 11,600 |
| 12 management meetings conducted | 04 management meeting held. | 221003 Staff Training | 10,000 |
| | 02 Staff training conducted on EGP. | 221007 Books, Periodicals & Newspapers | 2,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 20,000 |
| | | 221009 Welfare and Entertainment | 20,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 20,000 |
| | | 221012 Small Office Equipment | 10,000 |
| | | 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 |
| | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228001 Maintenance - Civil | 30,000 |
| | | 228002 Maintenance - Vehicles | 24,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 15,000 |

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 370,600 |
| GoU Development | 370,600 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Policies, Plans, standards and regulations developed

| | | | |
|---|--|---|--------------|
| Cross cutting issues of environmental awareness, gender, good governance and HIV/AIDS incorporated in all activities related to development of piped water supply and sanitation systems in 17 implementation towns (16WSS and 01 FSM). 48 Project staff remunerated, motivated, facilitated and performance appraised. | Incorporated all cross cutting issues of nutrition, environmental awareness, gender, good governance and HIV/AIDS into Sanitation and hygiene Baseline studies conducted in all regions i.e. Albertine region 01 Kibaale, Victoria region 02 (Namayumba, Busunju), Nile Region 04 (Kangulumira, Nazigo) and Bullisa FSM. 48No Project staff remunerated, motivated, facilitated and performance appraised. | Item | Spent |
| | | 211102 Contract Staff Salaries | 116,000 |
| | | 212101 Social Security Contributions | 11,600 |
| | | 221002 Workshops and Seminars | 12,500 |
| | | 221003 Staff Training | 20,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 25,000 |
| | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228002 Maintenance - Vehicles | 18,000 |

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 228,100 |
| GoU Development | 228,100 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| Communities in 16 town Water Supply Systems Ngoma, Lwamata, Igayaza, Kikwaya, Kibaale, Kibanja, Kihaguzi, Namayumba, Busunju, Ggolo, Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima and 01 FSM Bullisa trained in Sanitation and hygiene practices. Sanitation and hygiene baseline studies conducted in 16 water supply and sanitation implementation towns to aid suitable interventions. 48 Project staff remunerated, motivated, facilitated and performance appraised. | Conducted Sensitisation on community obligation on environmental sanitation approaches in all 05 No towns of Albertine region -02 (Igayaza, Kikwaya) Victoria region -01 (Ggolo), Nile Region -02 (Kabimbiri, Kasawo) Conducted hygiene and sanitation preparatory meetings for baselines studies with community leaders. | Item | Spent |
|--|---|---|---------|
| | | 211102 Contract Staff Salaries | 116,000 |
| | | 212101 Social Security Contributions | 11,600 |
| | | 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 | 100,000 |
| | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228002 Maintenance - Vehicles | 17,000 |
| | Conducted sanitation and hygiene baseline studies in 07 towns i.e. Albertine region -01 (Kibaale), Victoria region -02 (Namayumba, Busunju), Nile Region -04 (Kangulumira, Nazigo) and (Kagadi & Bullisa). 48 No Project staff remunerated, motivated, facilitated and performance appraised. | | |

Reasons for Variation in performance

Baseline studies on Sanitation and hygiene for 05 No towns await the completion of the ongoing design review.

This activity was carried out as planned.

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 325,600 |
| GoU Development | 325,600 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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, mobilisation, conducted in 17 towns (16WSS: Ngoam, Lwamata, Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima, Kibaale, Ggolo, Kibanja and Kihaguzi and 01 FSM in Bullisa). Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. | Stakeholder consultation, planning and review workshops / meetings conducted in on-going design towns of Igayaza, Kikwaya, Ggolo, Kabimbiri and Kasawo. | Item | Spent |
| | | 211102 Contract Staff Salaries | 116,000 |
| | | 212101 Social Security Contributions | 11,600 |
| | | 221002 Workshops and Seminars | 5,000 |
| | | 221003 Staff Training | 10,000 |
| | | 225002 Consultancy Services- Long-term | 100,000 |
| | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228002 Maintenance - Vehicles | 15,000 |
| GIS based information Management system for water works in small towns developed for Central region and baseline assessment of water supply and sanitation for the 5 selected districts of Nakasongola, Kigumba, Wakiso, Kalungu and Masindi conducted Communication, Education, Participation and Awareness of water supply and sanitation activities. | Carried out socio-economic household survey to establish the current population, economic activities, ability and willingness to pay for improved water services in Kasejere WSS | | |
| | Monitoring and Evaluation conducted for improved management of water supply and sanitation systems under construction. | | |
| | Carried out Reconnaissance and verification of small towns and trading centres to determine the water supply area in Ggolo town. Development of GIS progressed to about 80% completion. Communicated various water supply and sanitation activities undertaken as advocacy for improved hygiene and sanitation in various platforms. | | |

Reasons for Variation in performance

Increased rate of assignment completion by the consultant.
This activity was carried out as planned.
This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 282,600 |
| GoU Development | 282,600 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 |
|---|--|--|------------------------------------|
| Valuation of Land for water supply and sanitation infrastructure in 14 towns (Igaya, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima, Kibaale, Ggolo, Kibanja and Kihaguzi) and 01 F&M: Bullisa). Acquisition and titling of 10 pieces of land in various towns. | <p>Topographic surveys carried out in towns of Kasejere (Lwamata), Lunya (Kiboga) for extension of water supply systems: Ggolo, Zigoti, Baka (Wakiso) and Busiika.</p> <p>Processing of land titles for sites continued in the towns of Butenga-Kawoko, Kiwoko, Butalangu, Bamunanika and Ngoma. The process for valuation to compensate the project affected persons commenced in Albertine region - 01 (Kibaale), Victoria region-02 (Namayumba, Busunju), Nile Region-02 (Kangulumira, Nazigo). Compensation of some project affected persons effected in Kagadi town.</p> <p>Topographic surveys carried out in towns of Kasejere (Lwamata), Lunya (Kiboga) for extension of water supply systems: Ggolo, Zigoti, Baka (Wakiso) and Busiika.</p> <p>Processing of land titles for sites continued in the towns of Butenga-Kawoko, Kiwoko, Butalangu, Bamunanika and Ngoma. The process for valuation to compensate the project affected persons commenced in Albertine region - 01 (Kibaale), Victoria region-02 (Namayumba, Busunju), Nile Region-02 (Kangulumira, Nazigo). Compensation of some project affected persons effected in Kagadi town</p> | <p>Item</p> <p>311101 Land</p> | <p>Spent</p> <p>300,000</p> |

Reasons for Variation in performance

Covid 19 slowed Land acquisition process in Albertine region
-01 (Kibaale), Victoria region-02 (Namayumb, Busunju), Nile Region
-02 (Kangulumira, Nazigo).

Covid 19 slowed Land acquisition process in Albertine region
-01 (Kibaale), Victoria region-02 (Namayumb, Busunju), Nile Region
-02 (Kangulumir, Nazigo).

| | |
|--------------------|----------------|
| Total | 300,000 |
| GoU Development | 300,000 |
| External Financing | 0 |
| Arrears | 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Budget Output: 72 Government Buildings and Administrative Infrastructure

Expansion of stores at regional office and Routine office Maintenance completed

Carried out routine office Maintenance of stores at regional office completed.

Item

312101 Non-Residential Buildings

Spent

143,999

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 143,999 |
| GoU Development | 143,999 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

Office and ICT equipment fittings in support of O&M purchased for selected newly constructed town water supply systems and for the regional office.

Office and ICT equipment fittings in support of O&M purchased for selected newly constructed town water supply systems and for the regional office.

Item

312213 ICT Equipment

Spent

25,000

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 25,000 |
| GoU Development | 25,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---|---|
| Construction in Lwamata phase-1 WSS completed and construction of Ngoma WSS continued to progress to 80% . Monitoring Defects liability for completed piped water systems in the towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kagadi, Kasambya, Kikandwa, Bamunanika, Kakunyu, Kiyindi, Kiwoko, Butalangu, Kayunga-Busaana town Busiika, Bugema and Nazigo Completion of ongoing designs in 20 WSS in the towns of Igayaza, Kikwaya, Kibaale, Kasimbi, Kyebando, Kibanja, Kihaguzi, Namayumba, Busunju, Ggolo, Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima, Kabaale, Buseruka, Katerandulu and Kikuubya. 32 production boreholes in selected project towns drilled Feasibility study of water supply systems for 05 towns of Nsala in Kiboga district, Kitimbwa, Nakirubi, Kayonza, and Bbaale in Kayunga district done. Expansion of water supply Production capacity of Kiboga, Zigoti and Busiika towns to progress to 70%. Construction of water supply system for Nyanseke in Kagadi district and design and installation of 02 solar water pumping systems in Busaale and kibuzi towns in Kayunga district to 20% progress. Construction of Lwamata water supply system Phase II, Kasejjere and Lunya, works commenced to 30%. | Construction of Lwamata phase-1 WSS was completed. Monitoring of defects liability was conducted for completed piped water systems of Butemba, Kyankwanzi, Butenga, Kawoko, Kagadi, Kasambya, Kikandwa, Bamunanika, Kakunyu, Kiyindi, Kiwoko, Butalangu, Kayunga-Busaana town Busiika, Bugema and Nazigo. Construction still ongoing in towns of Butemba / Bukwiri (72%), Nalukonge / Lusozi (72%) and Kagadi (89%). Consultants procured, and The 6 No town water systems of Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri and Kasawo are under detailed engineering design. The 4 No towns of Kibanja, Kihaguzi, Igayaza and Kikwaya are under feasibility. 18 boreholes drilled in Ggolo, Kayunga, Karuma, Diima and Hoima towns. Feasibility studies of water supply systems for 05 towns was delayed due to budget cut that was earlier announced. The studies are now set to commence in next quarter. Expansion of water supply Production capacity of Kiboga, Zigoti and Busiika has been delayed due to budget cut that was earlier announced. | Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 1,075,000 785,000 7,500,000 |

Reasons for Variation in performance

Defects liability period expired for some towns.

Expansion of water supply Production capacity of Kiboga, Zigoti and Busiika has been delayed due to budget cut that was earlier announced. This activity was carried out as planned.

Commencement of construction works of Ngoma piped water systems awaits submission of contract documents by the contractor.

Increased rate of assignment completion by the contractor.

Feasibility studies of water supply systems for 05 towns was delayed due to budget cut that was earlier announced. The studies are now set to commence in next quarter.

| | |
|--------------------|------------------|
| Total | 9,360,000 |
| GoU Development | 9,360,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|---|---|---|
| Completion of ongoing design for 01 faecal sludge management facility for Bullisa and commence its construction up to 10% completion. Completion ongoing implementation of Nakasongola FSMP including payment of retentionDesign of faecal sludge facilities in Kibaale and Buvuma districts commencedA public and gender sensitive water borne toilet in Ngoma town with provision for PWDs constructed | Completed the design for Bullisa faecal sludge management facility. Completed construction of Nakasongola Faecal Sludge Management Plant including release of retention. Design for 01 faecal sludge management facility for Buvuma and Kibaale has been delayed due to budget cut that was earlier announced. Commencement of construction works of Ngoma piped water systems awaits submission of contract documents by the contractor. | Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 125,000 200,000 250,000 |

Reasons for Variation in performance

Commencement of construction works of Ngoma piped water systems awaits submission of contract documents by the contractor. Design for 01 faecal sludge management facility for Buvuma and Kibaale has been delayed due to budget cut that was earlier announced. This activity was carried out as planned. Increased rate of assignment completion by the contractor.

| | | |
|----------------|--------------------------|-------------------|
| | Total | 575,000 |
| | GoU Development | 575,000 |
| | External Financing | 0 |
| | Arrears | 0 |
| | AIA | 0 |
| <i>Arrears</i> | | |
| | Total For Project | 11,610,899 |
| | GoU Development | 11,610,899 |
| | External Financing | 0 |
| | Arrears | 1,000,000 |
| | AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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. | 48 staff Remunerated and performance appraised, office establishment, running and coordination done. | Item | Spent |
| 02 steering committee meetings held. | | 211102 Contract Staff Salaries | 559,315 |
| 04 of planning meetings held. | | 211103 Allowances (Inc. Casuals, Temporary) | 66,124 |
| 02 staff trainings conducted. | 02 planning meeting conducted | 212101 Social Security Contributions | 54,346 |
| Fumigation of office premises against mosquitos to prevent malaria | 01 training on EGP conducted. | 221001 Advertising and Public Relations | 20,000 |
| | Fumigation of office premises against mosquitos to prevent malaria carried out. | 221002 Workshops and Seminars | 16,250 |
| | | 221003 Staff Training | 10,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 4,500 |
| | | 221007 Books, Periodicals & Newspapers | 1,250 |
| | | 221008 Computer supplies and Information Technology (IT) | 7,500 |
| | | 221009 Welfare and Entertainment | 6,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 30,000 |
| | | 221012 Small Office Equipment | 10,000 |
| | | 221014 Bank Charges and other Bank related costs | 1,100 |
| | | 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 1,000 |
| | | 221016 IFMS Recurrent costs | 6,000 |
| | | 222001 Telecommunications | 6,000 |
| | | 222002 Postage and Courier | 200 |
| | | 223004 Guard and Security services | 10,500 |
| | | 223005 Electricity | 14,000 |
| | | 223006 Water | 900 |
| | | 224004 Cleaning and Sanitation | 6,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 1,250 |
| | | 227001 Travel inland | 68,850 |
| | | 227004 Fuel, Lubricants and Oils | 87,000 |
| | | 228002 Maintenance - Vehicles | 56,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,000 |

Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

| | |
|--------------------|------------------|
| Total | 1,049,086 |
| GoU Development | 1,048,986 |
| External Financing | 100 |
| Arrears | 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 |
|---|--|--|------------------|
| Budget Output: 02 Policies, Plans, standards and regulations developed | | | |
| 08 Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, malaria prevention and HIV/AIDS in 08 towns of Bibia/Elegu, Odramacaku, Lacekocot, Barr, Okokoro, Keri-Oraba, Atiak and Zombo TC undertaken. | IEC materials on cross cutting issues of malaria and HIV/AIDS developed for 02 towns of Bibia/Elegu and Lacekocot | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 3,750 |
| | | 221002 Workshops and Seminars | 30,375 |
| | Monitoring of contractors on implementation of social and environmental safe guards in 03No. towns of Padibe TC, Bibia/Elegu and Lacekocot undertaken | 221011 Printing, Stationery, Photocopying and Binding | 22,750 |
| | | 227001 Travel inland | 40,900 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |
| | Monitoring of pro-poor initiatives undertaken in 02 towns of Padibe TC (05 public stand taps were constructed to serve poor people) and Bibia/Elegu (19 locations for construction of public stand taps identified). | | |
| Reasons for Variation in performance | | | |
| Construction of piped water supply systems and sanitation facilities not yet commenced in 04No towns of Barr, Okokoro, Keri-Oraba and Atiak. Trainings to be conducted upon commencement. | | | |
| Total | | | 117,775 |
| GoU Development | | | 117,775 |
| External Financing | | | 0 |
| Arrears | | | 0 |
| AIA | | | 0 |
| Budget 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 |
|--|---|---|---|
| Test runing and commissioning of piped water supply systems and sanitation facilities in 03 Towns of Padibe TC, Bibia/Elegu and Lacekocot and 1 faecal sludge management facility in Yumbe TC08 Water supply and Sewerage boards formed and trained in 08 Towns of Bibia/Elegu, Odramacaku, Lacekocot, Barr, Okokoro, Keri-Oraba, Atiak and Zombo TC 05 Trainings of Water Operators in 05 towns of Bibia/Elegu, Odramacaku, Lacekocot, Bibia/Elegu and Odramacaku conducted.01 O&M training of beneficiaries of institutional toilet facilities in Padibe TC conducted 01 O&M training of beneficiaries and operators of faecal sludge treatment facility in Yumbe TC conducted03 Water supply and Sewerage boards formed and trained in 03 Towns of Otwal TC, Omoro TC and Kole TC | Construction of piped water supply systems has not yet commenced in the towns of Okokoro, Keri-Oraba and Atiak (under procurement). Water boards will be formed upon commencement of works.Construction is still ongoing in the towns of Bibia/Elegu, Odramacaku and Lacekocot. Operators to be trained when schemes are substantially completed.Construction of piped water supply systems has not yet commenced in the towns of Otwal TC and Omoro TC. Trainings to be held upon commencement of works. | Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 11,875 3,750 23,750 10,750 |

Reasons for Variation in performance

Construction is still ongoing in the towns of Bibia/Elegu, Odramacaku and Lacekocot. Operators to be trained when schemes are substantially completed.

Construction of piped water supply systems has not yet commenced in the towns of Otwal TC and Omoro TC. Trainings to be held upon commencement of works.

Construction of piped water supply systems has not yet commenced in the towns of Okokoro, Keri-Oraba and Atiak (under procurement). Water boards will be formed upon commencement of works.

| | |
|--------------------|---------------|
| Total | 50,125 |
| GoU Development | 50,125 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 | US\$ Thousand |
|--|--|--|---|
| Improvement of Hygiene and sanitation practices done through trainings and campaigns by drama groups for 07 towns of Bibia/Elegu, Lacekocot and Odramacaku, Barr, Atiak, Keri-Oraba and Okokoro. Training of 28 Masons in 07 towns of Bibia/Elegu, Lacekocot, Odramacaku, Barr, Okokoro, Keri-Oraba and Atiak completed. Promotion of faecal sludge management services in Yumbe TC completed. Improvement of Hygiene and sanitation practices done through trainings and campaigns by drama groups for 03 towns of Omoro TC, Otwal TC and Kole TC | 02 trainings on sanitation were conducted in Bibia/Elegu and Odramacaku Training of masons delayed to commence in towns under implementation (Bibia/Elegu and Lacekocot) due to lack of funds. Promotion of faecal sludge management services in Yumbe TC to be carried out upon commencement of works. | 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 6,000 65,000 25,000 55,000 14,614 |

Reasons for Variation in performance

Promotion of faecal sludge management services in Yumbe TC could not be carried since construction works have not commenced. The contract for a drama group to conduct campaigns on improvement of Hygiene and sanitation practices was delayed because of the new Electronic Government Procurement that bidders were not familiar with. Training of masons delayed to commence in towns under implementation (Bibia/Elegu and Lacekocot) due to lack of funds.

Construction of sanitation facilities in Odramacaku had just commenced, masons are to be trained when works progress

| | |
|--------------------|----------------|
| Total | 180,614 |
| GoU Development | 180,614 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|--|--|---|---|
| Monitoring and Supervision conducted in 10 towns of Padibe(Lamwo), Bibia/Elegu (Amuru), Lacekocot(Pader), Odramacaku (Arua), Barr(Lira), Atiak (Amuru), Keri-Oraba(Maracha), Okokoro (Arua) and Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in Construction of piped water supply systems in 03 towns of Otwal TC, Omoro TC and Kole TC | Monitoring and supervision conducted in 04 towns of Padibe TC, Bibia/Elegu, Lacekocot and Odramacaku. Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators to be conducted in 02 towns of Otwal TC and Omoro TC upon commencement of construction works. | Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 10,000 6,000 60,000 11,000 |
|--|--|---|---|

Reasons for Variation in performance

Monitoring and supervision was not carried out in towns of Otwal TC and Omoro TC because construction works had not commenced there. Monitoring and supervision was not carried out in towns of Barr, Okokoro, Keri-Oraba, Atiak and Yumbe TC because construction works had not commenced there.

| | |
|--------------------|---------------|
| Total | 87,000 |
| GoU Development | 87,000 |
| External Financing | 0 |
| Arrears | 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

Budget Output: 71 Acquisition of Land by Government

| Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure | Land registration process ongoing for water office, reservoir tank and production well in Padibe TC and Namokora RGC | Item | Spent |
|--|--|-------------|--------|
| | | 311101 Land | 30,000 |
| Land titles in selected towns that host Water and Sanitation facilities acquired. | Secured land for public toilets in Odramacaku and Lacekocot. Secured land for production wells plus access roads in Elegu, Odramacaku and Lacekocot. | | |
| | All land documents have been submitted, verification process is underway in Atiak | | |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 30,000 |
| GoU Development | 30,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| One heavy duty photocopier and projector procured | Item | Spent |
|---|----------------------|--------|
| | 312213 ICT Equipment | 20,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 20,000 |
| GoU Development | 20,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|---|--|
| Construction of piped water supply systems completed in 03 towns of Padibe (Lamwo), Bibia/Elegu (Amuru) and Lacekocot(Pader).Construction of piped water supply systems continued in 05 towns of Odramacaku (Arua), Barr(Lira), Atiak(Amuru), Keri-Oraba (Maracha) and Okokoro(Arua)Construction of piped water supply systems in Zombo TC commenced | Construction of piped water supply systems in 03 No. towns of Padibe TC (99.5%), Bibia/Elegu (40%) and Lacekocot (32%) ongoing. Construction of piped water supply system commenced in 01 town of Odramacaku with progress at 5%. Procurement of consultant to undertake design review for Zombo TC at evaluation stageProcurement of consultants to undertake designs for 05 towns of Palabek-Kal, Lamwo TC, Obongi TC, Arra/Duffile and Rhino Camp at evaluation stage. Design of 02 towns of Apala and Alebtong at preliminary stage while design of 02 towns of Kole and Bala was at detailed design stage. Design of 09 towns of Ker-Oraba, Omoro TC, Kati, Zeu, Parabongo, Aloji, Amugu, Abako and Bar-Jobi at detailed design stage. Design of 01 town of Okokoro under review by the design review committee of MWE. Designs for 04 towns of Atiak, Ngai, Iceme and Otwal completed. | Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 45,000 250,139 91,000 5,201,248 |
| Piped water supply systems in selected refugee settlements optimized to improve performanceDesigns for water systems completed in Yumbe TC (Yumbe), Obongi TC (Obongi), Lamwo TC (Lamwo), Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Arra/Duffile (Moyo), Bala(Kole), Kole(Kole), Apala (Alebtong), Alebtong(Alebtong), Cwero (Gulu), Patiko (Gulu)24 Production wells drilled in 12No. towns of Cwero (Gulu), Patiko (Gulu), Awach (Awach), Barakalo (Kole), Baramidyang(Kole), Warr(Zombo), Erusi(Nebbi), Goli (Nebbi), Agubg (Nwoya), Latoro (Nwoya), Koch Goma(Nwoya) and Inde TC(Madi- Okollo) Construction of piped water supply sytems in 03 towns of Otwal TC, Kole TC & Omoro TC ongoing | | | |
| Design of piped water system in Omoro TC (Omoro) completed | | | |
| 02 Production wells drilled in Omoro TC | Abstraction permits acquired and 18 Production wells drilled in 14 towns of Keri-Oraba (02), Rhino Camp (01), Kati (01), Parabong (02), Patiko (02), Omoro TC (02), Oluko (01), Patongo (01), Okonyo (01) and Opilla cell (01).Design for Otwal completed, procurement for construction to commence. Kole and Omoro are currently under detailed design phase. | | |

Reasons for Variation in performance

Delays in procurement.
This activity was carried out as planned.
Delays in procurement and rate of design task completion in some towns.
This activity was carried out as planned.

| | |
|-----------------|------------------|
| Total | 5,587,386 |
| GoU Development | 5,586,000 |

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 | 1,386 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| Construction of sanitation facilities completed in the towns of Padibe(05), Bibia/Elegu(03) and Lacekocot (03)Construction of sanitation facilities in continued in 05 towns of Odramacaku (4), Barr(4), Atiak(3), Keri-Oraba(4) and Okokoro(2).Construction of 04 sanitation facilities in Zombo TC commencedConstruction of 01 faecal sludge management facility in Yumbe TC (Yumbe) completedDesign of Faecal Sludge Treatment facility for Amuru-Pabbo cluster in Amuru district completed | Construction of sanitation facilities in 02 No. towns of Bibia/Elegu (40%) and Lacekocot (32%) ongoing. | Item | Spent |
|--|---|---|---------|
| | | 281503 Engineering and Design Studies & Plans for capital works | 23,750 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 34,500 |
| | | 312104 Other Structures | 200,000 |
| Preparation of the Infrastructure Development Plan (IsDP) Including Infrastructure Mapping and Identification of Priority Projects for Integrated Water Resources Management for West Nile (Optional projects selected) | Construction of sanitation facilities in 02 towns of Bibia/Elegu (40%) and Lacekocot (32%) ongoing. | | |
| | Construction of sanitation facilities in Padibe TC (6 stance VIP school latrine for girls, 6 stance VIP school latrine for boys and 4 stance VIP latrine for staff) completedConstruction of sanitation Odramacaku (5%), Design of 02 towns of Okokoro and Barr under review by the design review committee of MWE, Procurement of contractor for construction of piped water supply system and sanitation facilities in Atiak at contract signing stage. Keri-Oraba is at final design stage.Procurement of consultant to undertake design review for Zombo TC at evaluation stage.Procurement of contractor to undertake the construction of faecal sludge management facility in Yumbe TC at clearance stage with the solicitor general.Design of faecal sludge treatment facility for Amuru-Pabbo cluster in Amuru district at inception stageAnalytical and Diagnostic Report submitted and is under review by MWE and KfW (IsDP). | | |

Reasons for Variation in performance

Delays in the procurement process.

Procurement of contractor to undertake the construction of faecal sludge management facility in Yumbe TC at clearance stage with the solicitor general.

This activity was carried out as planned.

Delays in the procurement process.

| | |
|--------------------------|------------------|
| Total | 258,250 |
| GoU Development | 258,250 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 7,380,236 |
| GoU Development | 7,378,750 |
| External Financing | 1,486 |
| Arrears | 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 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|--|---|--|--------------|
| Contract staff remunerated, facilitated and performance appraised. | 2No. Contract Staff Remunerated, facilitated and appraised. | Item | Spent |
| | | 211102 Contract Staff Salaries | 10,744 |
| | | 212201 Social Security Contributions | 995 |
| | | 221008 Computer supplies and Information Technology (IT) | 9,917 |
| | | 227001 Travel inland | 12,500 |
| | | 227004 Fuel, Lubricants and Oils | 13,750 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 47,906 |
| GoU Development | 47,906 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|--|---|--|--------------|
| Quarterly community engagements and mobilisation conducted in Greater Rakai, Greater Bugadde and Greater Gomba | Community Mobilization and engagement were conducted in Rakai, Gomba and Bugadde. | Item | Spent |
| | | 225002 Consultancy Services- Long-term | 47,500 |
| | | 227001 Travel inland | 7,500 |
| Project Specific Monitoring, Evaluation, Supervision and Reporting System developed. | Consultant for Designing, Development of the Project Specific Monitoring, Evaluation, Supervision and Reporting System including development of the Baseline Study Application was Procured. Contract signed assignment to commence in Q3 | 227004 Fuel, Lubricants and Oils | 7,500 |
| Monthly Site Meeting conducted at the Construction Sites of Bugadde, Gomba and Rakai | Community Mobilization and engagement were conducted in Rakai, Gomba and Bugadde. | | |

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 62,500 |
| GoU Development | 62,500 |
| External Financing | 0 |
| Arrears | 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Budget Output: 71 Acquisition of Land by Government

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|------|-------|
| Land for Water Supply Systems of Greater Bugadde, Greater Gomba and Greater Rakai Piped Water Supply Systems acquired. | Land for Water Supply System facilities identification and acquisition process in Rakai, Bugadde and Gomba Commenced. Consent forms drafted for approval and signing. | | |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|-------------------------|---------|
| Continue and Complete Development of the Technical Engineering Designs for Greater Bugadde, Greater Gomba and Greater Rakai Piped Water Supply and Sanitation System. Commence Construction of Bugadde Piped Water Supply and Sanitation System. | Detailed Design for Bugadde was completed. Feasibility Design for Gomba was completed. Pre-feasibility design for Rakai was Completed. | 312104 Other Structures | 222,881 |

Reasons for Variation in performance

Insufficient funds.

| | |
|--------------------|----------------|
| Total | 222,881 |
| GoU Development | 222,881 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Arrears

| | |
|--------------------------|----------------|
| Total For Project | 333,288 |
| GoU Development | 333,288 |
| External Financing | 0 |
| Arrears | 2,000,000 |
| AIA | 0 |

Development Projects

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Budget 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 salary have been paid, staff facilitated and performance appraised | Item | Spent |
| | Procurement for a consultancy to develop commercial service standards for regulating performance of Umbrella Organizations initiated and currently at bid evaluation stage | 211102 Contract Staff Salaries | 150,215 |
| Commercial service standards for regulating performance of Umbrella Organizations developed. | | 211103 Allowances (Inc. Casuals, Temporary) | 10,000 |
| Visibility of Ministry of Water and Environment achievement enhanced. | | 212101 Social Security Contributions | 8,775 |
| | | 221001 Advertising and Public Relations | 4,561 |
| | | 221002 Workshops and Seminars | 15,000 |
| | Procurement of a consultancy to undertake publication activities to enhance visibility of Water Utility Regulation as well as Ministry of Water and Environment achievement was initiated and currently at contract endorsement stage | 221008 Computer supplies and Information Technology (IT) | 13,200 |
| | | 221017 Subscriptions | 11,755 |
| | | 225002 Consultancy Services- Long-term | 148,410 |
| | | 227001 Travel inland | 34,660 |
| | | 227004 Fuel, Lubricants and Oils | 10,900 |
| | Field work activities to enhance visibility of Water utility regulation activities at the centre and in the regions conducted and a report compiled | 228002 Maintenance - Vehicles | 3,960 |
| | Customer satisfaction survey was conducted and a report was produced | | |

Reasons for Variation in performance

The activities were implemented as planned

| | |
|--------------------|----------------|
| Total | 411,436 |
| GoU Development | 411,436 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|---|---|----------------------------------|--------------|
| NWSC Regional Umbrella Organizations monitored, supervised and regulated. | Quarterly performance reports for NWSC and Umbrellas authorities of water and sanitation reviewed and feedback provided and the report was shared | Item | Spent |
| | The annual performance of NWSC together with the aggregate composite score was analysed and a report produced | 227001 Travel inland | 74,660 |
| | | 227004 Fuel, Lubricants and Oils | 25,095 |

Reasons for Variation in performance

This activity was implemented as planned

| | |
|--------------------|---------------|
| Total | 99,755 |
| GoU Development | 99,755 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 07 Strengthening Urban Water Regulation

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|-----------------------|
| GIS Mapping carried out for water supply areas | Procurement process for GIS Mapping was initiated, call for bidders was sent out and waiting for response from bidders. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 9,950 |
| Effectiveness and efficiency of the Urban Conditional Grant reviewed. | A Review report of the Effectiveness and efficiency of the Urban Conditional Grant has been produced | 221008 Computer supplies and Information Technology (IT) | 5,694 |
| Up-to-date web based asset management system developed. | | 225001 Consultancy Services- Short term | 60,310 |
| | | 225002 Consultancy Services- Long-term | 345,746 |
| | | 227001 Travel inland | 64,995 |
| | | 227004 Fuel, Lubricants and Oils | 59,500 |

Reasons for Variation in performance

Asset management system was not be handled due to resource constraints though an asset management framework is in place

| | |
|--------------------|----------------|
| Total | 546,195 |
| GoU Development | 546,195 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|--|---|---------------------------|
| Water meter calibration centres constructed. | The procurement process for construction of Water meter calibration centre is ongoing and currently bids are being evaluated. | Item 312101 Non-Residential Buildings | Spent 1,646,913 |
| Pipe testing centres constructed. | Undertook works for assessing suitability of sites and designs, construction works will commence in Entebbe Water Resource Institute | | |

Reasons for Variation in performance

Construction of water meter calibration centre will commence as soon as the contract is awarded to the best evaluated bidder

| | |
|--------------------|------------------|
| Total | 1,646,913 |
| GoU Development | 1,646,913 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|-----------------------------------|--|-------------|--------------|
| Computers and equipment purchased | Two desktop computers and 2 UPS were procured and delivered as funds for these were released in the first quarter of the FY 2021-22. | Item | Spent |
| | Initiated procurement for 3 laptop computers and 2 external hard discs and currently at the stage of contract award | | |

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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

This activity was implemented as planned and delivery of laptop computers will be made as soon as the contract is awarded

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | Item | Spent |
|--|--|--------------------------------|---------|
| Mobile water quality testing kits procured. | Initiated procurement of GPS equipment to enhance GIS mapping and currently at solicitation stage | 312202 Machinery and Equipment | 444,304 |
| GPS equipment to enhance GIS mapping procured. | Initiated procurement of mobile equipment and machinery for water quality testing and currently at the stage of contracting. | | |

Reasons for Variation in performance

Procurement process delays

| | |
|--------------------------|------------------|
| Total | 444,304 |
| GoU Development | 444,304 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 3,148,602 |
| GoU Development | 3,148,602 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Capital Purchases

Budget Output: 81 Energy installation for pumped water supply schemes

| | | Item | Spent |
|---|---|------|-------|
| Solar packages provided for water supply schemes. | Solar packages not yet installed. | | |
| | Feasibility studies on sites of Masuliita, Kiwoko, Bulliisa, Biiso, Lwamata and Kamengo were completed. Mobilisation of materials for installation ongoing. | | |

Reasons for Variation in performance

Contractor for installing solar packages waiting for accumulation of a sizeable number of schemes so that installation proceeds. Payment will be effected upon the completion of the feasibility studies for all schemes.

| | |
|--------------|----------|
| Total | 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 |
|------------------------|---|--|------------------|
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Sub-SubProgramme: 03 Water for Production

Departments

Department: 13 Water for Production

Outputs Provided

Budget Output: 02 Administration and Management Support

| Permanent Staff Salaries paid; Office coordinated and run. | Paid permanent staff salaries; Office coordinated and run. | Item | Spent |
|--|--|---|---------|
| | | 211101 General Staff Salaries | 185,164 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 8,660 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|-----------------------------|----------------|
| Total | 193,824 |
| Wage Recurrent | 185,164 |
| Non Wage Recurrent | 8,660 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 193,824 |
| Wage Recurrent | 185,164 |
| Non Wage Recurrent | 8,660 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 WfP facilities supervised and monitored (Small, medium and large scale irrigation schemes, valley tanks and earth dams). | Monitored and evaluated performance of completed projects; 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; Fourteen (14) Small-scale irrigation schemes constructed in the Districts of Zombo(1), Kitgum(1), Dokolo(1), Nwoya(1), Gulu(1), Omoro (1), Pader(1), Arua(1), Oyam(2), Lira (1), Alebtong (2) and Pakwach(1); Ongoing works at various stages of progress; Construction of Three (03) valley tanks in the Districts of Oyam and Omoro (2); Construction of Eleven (11) Small-scale irrigation schemes in the Districts of Nwoya, Adjumani, Kole, Zombo, Apac, Omoro (3), Oyam, Gulu and Agago | Item 227001 Travel inland | Spent 93,750 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|---------------|
| Total | 93,750 |
| GoU Development | 93,750 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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, NSSF, Allowances, Electricity and Water paid; Office imprest purchased. | Paid contract staff salaries with NSSF contributions; Allowances; Utility Bills (Electricity and water); Office imprest purchased. | Item | Spent |
| | | 211102 Contract Staff Salaries | 97,980 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 24,000 |
| | | 212101 Social Security Contributions | 2,248 |
| | | 221001 Advertising and Public Relations | 25,000 |
| | | 221003 Staff Training | 25,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 15,000 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 11,250 |
| | | 222001 Telecommunications | 9,961 |
| | | 223004 Guard and Security services | 6,550 |
| | | 223005 Electricity | 2,400 |
| | | 223006 Water | 2,400 |
| | | 224005 Uniforms, Beddings and Protective Gear | 55,000 |
| | | 227004 Fuel, Lubricants and Oils | 30,000 |
| | | 228002 Maintenance - Vehicles | 50,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 7,000 |
| | | Total | 368,789 |
| | | GoU Development | 368,789 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

Achieved as planned.

Budget 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 |
|--|---|--|-------------------------|
| Community based mgt structures (WUCs) revitalized for complete valley tanks and earth dams. Developed farmers' capacity through technical backstopping for Operation and Maintenance through hands on training by resource personnel, operated and maintained thirty (30) small scale irrigation schemes. Protected catchments and managed areas around completed WfP facilities. District Technical Support teams established and supported to backstop use, operation, maintenance and management of water for production facilities. Irrigation system operator hired for operation, maintenance and management of off-farm infrastructure for Olweny, Tochi and Wadelai irrigation schemes in Lira, Oyam and Pakwach Districts respectively. | Revitalization of community based management structures (WUCs) is ongoing for completed WfP facilities of Dima, Lakongera valley tanks, Six (6) AfDB valley tanks constructed in Otuoke and Apac Districts, Andibo and Akwera Earth dams. Farmer capacity development through technical backstopping for Operation and Maintenance through hands on training is ongoing for fourteen (14) WfP facilities in the Districts of Zombo (1), Kitgum (1), Dokolo (1), Nwoya (1), Gulu (1), Omoro (1), Pader (1), Arua (1), Oyam (2), Lira (1), Alebtong (2) and Pakwach (1). Catchment protection activities (grass and tree planting) is ongoing at valley tanks of Ocaga in Omoro and Tecwa in Kiryandongo District. Establishment and support of District Technical Support teams for backstop use, operation, maintenance and management of water for production facilities not yet implemented. Operation, maintenance and management of the off-farm infrastructure through an Irrigation system operator for Tochi Irrigation scheme in Oyam District is ongoing, Olweny in Lira District is still under procurement (Contract signing stage) and Wadelai irrigation scheme in Pakwach is also still under procurement (Initiation stage). | Item 225002 Consultancy Services- Long-term | Spent 311,250 |

Reasons for Variation in performance

Funds released were not enough to establish and support District Technical Support teams for backstop use, operation, maintenance and management of water for production facilities.

| | |
|--------------------|----------------|
| Total | 311,250 |
| GoU Development | 311,250 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

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

| | | | |
|--|--|-------------------------------------|------------------------|
| Three (3) Laptops, One (1) printer and One (1) pepper shredder procured. | Procured One (01) Laptop and it was delivered. | Item 312213 ICT Equipment | Spent 22,500 |
|--|--|-------------------------------------|------------------------|

Reasons for Variation in performance

Procurement of more ICT Equipment is 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Total **22,500**

GoU Development 22,500

External Financing 0

Arrears 0

AIA 0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts procured for maintenance of Earth moving equipment.

Procured spare parts and lubricants for Specialized machinery and equipment.

| Item | Spent |
|--------------------------------|--------|
| 312202 Machinery and Equipment | 72,570 |

Reasons for Variation in performance

Achieved as planned.

Total **72,570**

GoU Development 72,570

External Financing 0

Arrears 0

AIA 0

Budget Output: 80 Construction of Bulk Water Supply Schemes

Designed Invempi, Purongo and Palyec irrigation schemes in Arua, Amuru and Nwoya Districts respectively to completion.

Feasibility studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 77% progress (Revised feasibility report submitted).

| Item | Spent |
|---|-----------|
| 281503 Engineering and Design Studies & Plans for capital works | 1,136,426 |

Reasons for Variation in performance

Total **1,136,426**

GoU Development 1,136,426

External Financing 0

Arrears 0

AIA 0

Budget Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | Item | Spent |
|--|---|---|
| <p>Four (4) Parish level valley tanks constructed using MWE Equipment.Eighteen (18) Small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production.Five (5) Parish level valley tanks designed in Amuru, Nwoya, Lamwo, Moyo and Omoro Districts.Designed ten (10) small scale irrigation systems in Northern Region to completion.Sited and drilled Eight (8) production wells to completion in West Nile, Acholi and Lango Sub-regions.Weed removed at Leye earth dam in Kole District improving on its functionality.A medium scale irrigation scheme designed at Akwera earth dam in Otuke District.Water for Production Regional Centre North Equipment Yard constructed.Water for Production facilities Operated and Maintained.Supervised and monitored construction of Geregere multi-purpose earth dam and watering facilities in Agago District and the contractor is complying to specifications.</p> | <p>Construction of four (04) Parish level valley tanks is ongoing at various stages of progress; Ongat in Pader District (7% progress), Ocaga in Omoro District (57% progress - Earth works completed and civil works are ongoing), Mada in Adjumani (11% progress) and Aluka in Pader (13% progress).Construction of Eleven (11) Small-scale irrigation schemes is ongoing at various stages of progress; Tangi (85%) in Nwoya, Acimi (87%) in Oyam District, Ogolo (90%) in Adjumani District (flood remedial works), Ayomlony (80%) in Omoro District, Orama Tebung (35%) in Agago District, Ireda (41%) in Kole, Abudama (43%) in Apac, Kalang (47%) and Ocaga (48%) in Omoro, Awal Boro (20%) in Gulu and Asada (95%) in Zombo District.Feasible sites identified to aid detailed engineering studies and detailed design of five (5) Parish level valley tanks in Amuru, Nwoya, Lamwo, Moyo and Omoro Districts.Feasibility studies completed on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwanja, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac., Topographical studies and geotechnical studies completed, detailed designs is at 40% progress.Siting of four (4) wells completed and call off orders issued for drilling services at Tangi in Nwoya, Awal Boro in Gulu, Nen Anyim (Ogon Cogo) in Nwoya and Yele kene in Kiryandongo.Procurement for Weed removal at Leye earth dam in Kole District to improve on its functionality is ongoing (Awaiting clearance by Solicitor General).Feasibility studies and preliminary designs ongoing for design of a medium scale irrigation scheme at Akwera earth dam in Otuke District.Construction of Water for Production Regional Centre-North Equipment Yard is ongoing (60% progress).Operation and Maintenance of fourteen (14) WfP facilities in the Districts of Zombo (1), Kitgum (1), Dokolo (1), Nwoya (1), Gulu (1), Omoro (1), Pader (1), Arua (1), Oyam (2), Lira (1), Alebtong (2) and Pakwach (1) is ongoing.Supervision and monitoring construction of Geregere multi-purpose earth dam and watering facilities in Agago District is pending construction commencement.</p> | <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>4,800,000</p> |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

| | |
|--------------------------|------------------|
| Total | 4,800,000 |
| GoU Development | 4,800,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 6,805,285 |
| GoU Development | 6,805,285 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| | | | |
|---|---|----------------------------------|--------------|
| Ongoing works and completed facilities (Medium and Small scale Irrigation schemes, earth dams and valley tanks) monitored and supervised in Eastern Region. | 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 one (41) Solar powered Irrigation schemes in the Eastern Region. | Item | Spent |
| | | 221003 Staff Training | 50,000 |
| | | 227001 Travel inland | 190,080 |
| | | 227004 Fuel, Lubricants and Oils | 84,000 |
| | | 228002 Maintenance - Vehicles | 70,000 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 394,080 |
| GoU Development | 394,080 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|---|--|------------------|
| Fuel, lubricants and oils paid, vehicles maintained and staff trained. | Purchased fuel, lubricants and oils; Trained Staff and maintained vehicles. | Item | Spent |
| | | 211102 Contract Staff Salaries | 86,219 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 26,000 |
| | | 221001 Advertising and Public Relations | 6,250 |
| | | 221009 Welfare and Entertainment | 24,600 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 30,000 |
| | | 222001 Telecommunications | 7,000 |
| | | 223004 Guard and Security services | 20,400 |
| | | 223005 Electricity | 1,900 |
| | | 223006 Water | 3,000 |
| | | 227004 Fuel, Lubricants and Oils | 26,000 |
| | | 228004 Maintenance – Other | 9,000 |
| | | Total | 240,369 |
| | | GoU Development | 240,369 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

No major variance in planned outputs.

Budget Output: 06 Suatrainable 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 WfP facilities in Teso Sub-region implemented (trained/capacity built and established management structures) for completed facilities and ongoing works and supported O&M in Doho and Ngenge irrigation schemes. Source protection activities implemented in the immediate catchment of the water for production facilities.Developed capacity and supported irrigation farmers improving on their livelihoods through modern irrigation technologies.Financial/Economic Impact Assessment of Small Scale Irrigation Schemes constructed in Eastern Region undertaken.Support for sustainable management of small scale irrigation schemes in Eastern Uganda implemented.Information on Operation, care and management of water for production facilities disseminated on major radio stations in Eastern region.Farmer review meetings held on the successes and challenges in implementation of small scale irrigation projects in 2021/22.Developed farmer capacity through technical backstopping for Operation and Maintenance through hands on training by resource personnel, O&M of the completed and ongoing Small Scale Irrigation Schemes in Eastern Region. | Mobilized, sensitized and trained farmers on their roles and responsibilities, group dynamics, alternative activities, Savings and Credit Management, Cross cutting issues; Education, HIV/AIDS and Covid-19, Group Marketing on eight (08) ongoing small scale Irrigation schemes and formed management committees for Odukul and Ngariam valley tanks in Kapelebyong and Katakwi Districts respectively.Implemented source protection activities (planted grass and trees) at Apuwai valley tank in Tororo District and Odukul valley tank in Kapelebyong District.Procurement for capacity development and support to irrigation farmers to improve on their livelihoods through modern irrigation technologies is ongoing (Awaiting Contracts Committee decision).Procurement of consultancy services to undertake Financial/Economic Impact Assessment of Small Scale Irrigation schemes constructed in Eastern Region is ongoing (Awaiting Contracts Committee decision).Procurement of consultancy services for Implementation support for sustainable management of Small scale Irrigation schemes in Eastern Uganda is ongoing (Awaiting Contracts Committee decision).Disseminated Information on operation, care and management of water for production facilities on major radio stations in Eastern Uganda.Held four (4) Farmer review meetings at Kisote, Adonia, Bubulo and Wabukhasa Small Scale Irrigation Schemes on the successes and challenges in implementation of small scale irrigation projects in FY 2021/22.Procurement for farmer capacity development through technical backstopping for Operation and maintenance is ongoing (Awaiting Contracts Committee decision). | Item 225002 Consultancy Services- Long-term | Spent 804,685 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|----------------|
| Total | 804,685 |
| GoU Development | 804,685 |
| 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 |
|------------------------|---|--|------------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Land secured for facility development where appropriate and compensated land owners for construction of WfP facilities. | Secured land from owners at Kodukul valley tank and Bukatabira Small scale Irrigation scheme for construction of sumps and pump house. | Item | Spent |
|---|--|-------------|--------|
| | | 311101 Land | 50,000 |

Reasons for Variation in performance

Activity going as planned.

| | |
|--------------------|---------------|
| Total | 50,000 |
| GoU Development | 50,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Small office equipment procured including two (2) GPS, three (3) Video Cameras, five (5) Laptops and three (3) Desktops. | Five (5) laptops procured and they were delivered. | Item | Spent |
|--|--|----------------------|--------|
| | | 312213 ICT Equipment | 31,365 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|---------------|
| Total | 31,365 |
| GoU Development | 31,365 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Spare parts procured for maintenance of Earth moving equipment. | Procured spare parts for maintenance of Earth moving equipment used in construction of WfP facilities. | Item | Spent |
|---|--|--------------------------------|---------|
| | | 312202 Machinery and Equipment | 192,150 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 192,150 |
| GoU Development | 192,150 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|--|--|-----------------------|
| Four (4) sets of office furniture and fittings procured. | Procurement of the remaining sets of office furniture is still ongoing (Bid evaluation). | Item 312203 Furniture & Fixtures | Spent 4,500 |

Reasons for Variation in performance

No funds released for purchase of office furniture and fittings.

| | |
|--------------------|--------------|
| Total | 4,500 |
| GoU Development | 4,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 80 Construction of Bulk Water Supply Schemes

| | | | |
|---|--|--|---------------------------|
| Feasibility Studies for Mega irrigation scheme around Mt. Elgon and Detailed design of Nabigaga irrigation scheme in Kamuli District completed. Detailed Design of bulk water systems and irrigation schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanza in Tororo District completed. Detailed design of Ojama earth dam in Serere District completed. | Feasibility studies for mega irrigation scheme around Mt. Elgon and detailed design of Nabigaga irrigation scheme in Kamuli District is at 50% progress (Draft Feasibility report submitted and reviewed). Detailed design of bulk water systems and irrigation schemes of Lumbuye in Luuka/Kaliro Districts is at 50% progress (Draft feasibility report submitted, reviewed and comments sent for incorporation) and Nyabanza in Tororo is at 50% progress (Draft feasibility report submitted, reviewed and comments sent for incorporation). Detailed design completion of Ojama earth dam in Serere District is at 75% progress (Draft design report submitted for review). | Item 281503 Engineering and Design Studies & Plans for capital works | Spent 1,650,000 |
|---|--|--|---------------------------|

Reasons for Variation in performance

Activities going as planned.

| | |
|--------------------|------------------|
| Total | 1,650,000 |
| GoU Development | 1,650,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|---|--|
| Three (3) medium scale irrigation schemes partially constructed in Eastern Uganda increasing on crop production.Eight (8) Small scale irrigation projects constructed to completion in Eastern Uganda increasing on crop production.Four (4) community valley tanks constructed using equipment through force account mechanism including abstraction as water source for irrigation.Three (3) multipurpose earth dams and watering facilities designed in Amuria, Katakwi and Kapelebyong Districts.Three (03) medium scale irrigation schemes designed in Eastern Uganda. | Construction of One (1) medium scale Irrigation Scheme of Cheptui in Kapchorwa District has not yet commenced.Completed construction of One (1) Small scale Irrigation scheme of Kataigwa in Kayunga District (10 acres). Works are ongoing at various stages of progress for construction of Seven (7) Small Scale Irrigation schemes; Alere in Soroti District (80%), Apuwai in Tororo District (75%), Mulwanda A in Namayingo District (92%), Bukiise in Sironko District (85%), Kapchesombe Extension in Kapchorwa District (93%), Bukatabira A Extension in Mayuge (90%) and Opapa in Serere at (87%). These will contribute to increase in crop production.Completed construction of Two (02) valley tanks of Opiyai Extension in Soroti and Odukul in Kapelebyong District creating a water storage capacity of 110 million litres. Works are still ongoing for construction of One (1) valley tank of Ngariam (80,000,000 liters) in Katakwi and progress is at 70% progress. The completed valley tanks have provided water for livestock and crop irrigation.Initiation of procurement of consultancy services for design of Three (03) multipurpose earth dams and watering facilities in Amuria, Katakwi and Kapelebyong Districts awaits confirmation of funds.Procurement for design of One (1) medium scale Irrigation scheme in Butebo District is ongoing (Awaiting Contracts Committee decision). | Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures | Spent 1,569,382 9,800,000 |

Reasons for Variation in performance

Community has been mobilized and works to start in third quarter for construction of One (1) Irrigation Scheme of Cheptui in Kapchorwa District after confirmation of funds.

| | | |
|--------------------|--------------------------|-------------------|
| | Total | 11,369,382 |
| GoU Development | | 11,369,382 |
| External Financing | | 0 |
| Arrears | | 0 |
| AIA | | 0 |
| <i>Arrears</i> | | |
| | Total For Project | 14,736,532 |
| GoU Development | | 14,736,532 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 |
| | | Arrears | 2,000,000 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| Ongoing works and completed facilities supervised and monitored in Western Uganda (Irrigation schemes, earth dams and valley tanks). | Supervised and monitored ongoing works and completed facilities in Western Uganda (Irrigation schemes, earth dams and valley tanks). | Item | Spent |
|--|--|----------------------------------|---------|
| | | 221003 Staff Training | 40,000 |
| | | 227001 Travel inland | 100,000 |
| | | 227004 Fuel, Lubricants and Oils | 38,500 |
| | | 228002 Maintenance - Vehicles | 27,500 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 206,000 |
| GoU Development | 206,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management Support

| Contract Staff salaries, Allowances, guard and security services, Telecommunications, Advertising, Electricity, Water, Welfare and entertainment paid; Stationery, fuel, lubricants and oils purchased; Office and ICT equipment maintained. | Paid contract Staff salaries, Allowances, guard and security services, Telecommunications, Advertising, Electricity, Water, Welfare and entertainment; Purchased stationery, fuel, lubricants and oils; Maintained office and ICT equipment. | Item | Spent |
|--|--|--|--------|
| | | 211102 Contract Staff Salaries | 86,400 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 23,200 |
| | | 221001 Advertising and Public Relations | 11,500 |
| | | 221009 Welfare and Entertainment | 11,150 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 16,000 |
| | | 222003 Information and communications technology (ICT) | 3,600 |
| | | 223004 Guard and Security services | 5,092 |
| | | 223005 Electricity | 6,000 |
| | | 223006 Water | 3,000 |
| | | 227004 Fuel, Lubricants and Oils | 11,350 |
| | | 228004 Maintenance – Other | 5,000 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 182,292 |
| GoU Development | 182,292 |
| 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 06 Sustainable Water for Production management systems established

| Support for sustainable management of WfP facilities implemented (trained, built capacity and formed management committees) for completed facilities and those under construction in the West and Central Regions. Operation, maintenance and management of the off-farm infrastructure supported at Mubuku I and II and Rwengajju irrigation schemes in Kasese and Kabarole Districts respectively. Inter District coordination and engagement meeting fora held on Water for Production activities. Developed farmer capacity through technical backstopping for Operation and Maintenance (O&M) of Irrigation on the ongoing and completed small scale irrigation schemes in the Western and Central regions. Appropriate visual aids (IEC) materials designed, produced and disseminated for Small and medium Scale Irrigation Schemes in Central Region. Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central region. | Implementation support for sustainable management of WfP facilities (training, capacity building and formation of management committees) in Western and Lower Central regions is at Community Engagement Stage. Support for Operation, Maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengajju irrigation schemes in Kasese and Kabarole Districts is at 75% progress. Inter District coordination and engagement meeting fora held on Water for Production activities (Engagement meeting with the District key stakeholders conducted). Contract awarded and commencement notice issued for farmer capacity development through technical backstopping for Operation and Maintenance (O&M) of Irrigation systems on the ongoing and completed small scale irrigation schemes in the Western and Central regions. Procurement of service provider for design, production and dissemination of appropriate visual aids (IEC materials) for Small and medium Scale Irrigation Schemes is ongoing (Evaluation stage). Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central region is at 60% progress (Field findings report submitted and comments sent to the consultant for incorporation). | Item | Spent |
|---|--|---|-----------|
| | | 225001 Consultancy Services- Short term | 45,000 |
| | | 225002 Consultancy Services- Long-term | 1,052,545 |

Reasons for Variation in performance

Covid 19 restrictions and the introduction of an online procurement system affected implementation of planned activities.

| | |
|--------------------|------------------|
| Total | 1,097,545 |
| GoU Development | 1,097,545 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 where appropriate and compensated land owners for construction of WFP facilities. | Acquired land for the development of nine (09) Small Scale Irrigation Schemes (SSIS) of Kyankanda in Buhweju, Kibingo in Isingiro, Mirama in Ntungamo, Bugogo in Kyegegwa, Kiganzi in Kyotera, Nyakasenyi in Ntoroko, Kaina in Bunyangabu, Rukoma in Rubirizi and Nyabubare in Mitooma. | Item 311101 Land | Spent 50,000 |
|---|---|----------------------------|------------------------|

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|---------------|
| Total | 50,000 |
| GoU Development | 50,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|---|--|---|------------------------|
| Motor bikes procured for supervision of construction sites by resident supervisors. | Contract for supply of motor bikes signed and supplier paid advance payment. | Item 312201 Transport Equipment | Spent 47,000 |
|---|--|---|------------------------|

Reasons for Variation in performance

Awaiting supply and delivery.

| | |
|--------------------|---------------|
| Total | 47,000 |
| GoU Development | 47,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|---|---|-------------------------------------|------------------------|
| Small office equipment including five (5) laptops procured. | Five (05) Laptops procured and delivered. | Item 312213 ICT Equipment | Spent 20,000 |
|---|---|-------------------------------------|------------------------|

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|---------------|
| Total | 20,000 |
| GoU Development | 20,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--|---|-------------------------|
| Earth moving Equipment maintained, serviced and repairs undertaken. | Earth moving Equipment well maintained, serviced, repaired and kept in good working condition. | Item 312202 Machinery and Equipment | Spent 149,672 |
|---|--|---|-------------------------|

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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 149,672 |
| GoU Development | 149,672 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Furniture, AC, Shelves, curtains and internet procured for the regional office. | Procured curtains and paid for internet connectivity. | Item | Spent |
|---|---|-----------------------------|--------|
| | Procurement of furniture and Shelves for the regional office is ongoing (Contract awarded). | 312203 Furniture & Fixtures | 12,500 |

Reasons for Variation in performance

Activity going as planned.

| | |
|--------------------|---------------|
| Total | 12,500 |
| GoU Development | 12,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|---|--|
| Sixteen (16) solar powered small scale irrigation schemes constructed to completion in selected Districts in Western and Central Regions increasing on crop production.Four (4) WfP facilities (valley tanks) constructed in Kyotera, Gomba, Kazo and Kibaale Districts using Equipment through force account mechanism including abstraction increasing on livestock production.Feasibility studies around Mt. Rwenzori completed and designed Rwimi Irrigation scheme in Kasese & Bunyangabu Districts.Detailed design of Kagera corridor multi-purpose water for production infrastructure and facilities completed in Isingiro District.Feasibility Study for Mega irrigation schemes of South Western Highlands completed.Lwera and Kyemamba multi-purpose earth dams designed in Sembabule and Lyantonde Districts respectively.Two (2) medium scale irrigation schemes designed in Western and Central Uganda.Supervised construction of Kyenshama earth dam in Mbarara District and the contractor was complying to specifications.Parking yard for WfP Equipment constructed in Mbarara District. | Works are ongoing at various stages of progress for construction of ten (10) Small Scale Irrigation Schemes in the Districts of Kanungu (1), Rukungiri (3), Lwengo (2), Buhweju (1), Isingiro (1), Rwampara (1) and Kiruhura (1). Procurement of works contractors for construction of the remaining six (06) Small scale Irrigation schemes is ongoing (Advertised for works contractors).Construction of four (4) WfP facilities (valley tanks) is ongoing in the Districts of Kyotera and Kibaale (50% progress), Gomba (75% progress) and Kazo (95% progress). Earth works completed for all the facilities and civil works on going.Feasibility studies around Mt. Rwenzori and design of Rwimi Irrigation scheme in Kasese and Bunyangabu Districts is at 85% progress (Feasibility studies completed and finalization of detailed design is ongoing).Feasibility study and detailed design of Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 75% Progress (Feasibility study report submitted).Feasibility Study for Mega irrigation schemes of South Western Highlands is at 30% progress (Draft pre-feasibility report submitted).Procurement for design of Lwera and Kyemamba multi-purpose earth dams in Sembabule and Lyantonde Districts respectively is ongoing (Development of Terms of reference). Procurement for design of Two (2) medium scale irrigation schemes in Western and Central Uganda is ongoing (Preparation of Terms of reference and identification of project affected persons and acquisition of land). Construction supervision of Kyenshama earth dam in Mbarara District is pending construction commencement. Procurement for construction of parking yard for WfP Equipment in Mbarara District is ongoing (Advertised for works contractor). | Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures | Spent 3,072,171 6,728,000 |

Reasons for Variation in performance

Implementation of planned activities affected by introduction of the online procurement system, identification of Project Affected Persons (PAPs) and land acquisition.

| | |
|-----------------|------------------|
| Total | 9,800,171 |
| GoU Development | 9,800,171 |

Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 11,565,180 |
| | | GoU Development | 11,565,180 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

Project: 1523 Water for Production Phase II

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| Completed facilities supervised and monitored ensuring they are functionality and contractors were complying to specifications for ongoing construction works. | Supervised and monitored ongoing works and completed facilities (Irrigation schemes both medium and small, earth dams and valley tanks). | Item | Spent |
|--|--|---|---------|
| | | 211102 Contract Staff Salaries | 230,429 |
| | | 212101 Social Security Contributions | 22,992 |
| | | 221003 Staff Training | 1,250 |
| | | 225001 Consultancy Services- Short term | 48,663 |
| | | 225002 Consultancy Services- Long-term | 58,593 |
| | | 227001 Travel inland | 5,313 |
| | | 227004 Fuel, Lubricants and Oils | 93,625 |
| | | 228002 Maintenance - Vehicles | 5,865 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|----------------|
| Total | 466,728 |
| GoU Development | 466,728 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|--|
| Contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity, Water, Welfare and entertainment paid; Staff trained; Printing, stationery, fuel, lubricants, oils, uniforms and protective gear purchased; Vehicles and machinery maintained | Paid contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity, Water, Welfare and entertainment; Trained Staff; Purchased Printing, stationery, fuel, lubricants, oils, uniforms and protective gear; Maintained vehicles and machinery. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 245,502 149,040 47,532 43,215 2,900 2,920 8,700 3,750 10,000 2,271 49,235 25,050 31,200 132,250 9,240 7,920 |
| Reasons for Variation in performance | | | |
| Achieved as planned. | | | |
| | | Total | 770,725 |
| | | GoU Development | 770,725 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|--------------------------------------|
| Established management and institutional structures for Rwengaaaju Irrigation Scheme in Kabarole District through Farmer Field Schools approach.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) finalized for Irrigation Schemes of Matanda and Enengo in Kanungu 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) finalized for the Development of Water for Oil Refinery in Kabale, Hoima District.Evaluated performance, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.Rehabilitation needs of Water for Production facilities across the Country assessed. | Irrigation Water Association formed for Rwengaaaju Irrigation scheme in Kabarole District, Irrigation Water User Committees established and capacity building for farmers in financial management and leadership skills is ongoing.Inception report for Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery in Kabale, Hoima District submitted and approved.Built capacity of Water for Production staff on new Water for Production technologies, management models and Operation modalities.Inception report for Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery in Kabale, Hoima District submitted and approved.Trained Irrigation agronomists on access to quality agricultural inputs (seedlings, fertilizers and farm tools) and best agricultural practices.Procurement for Assessment of rehabilitation needs of Water for Production facilities across the Country is ongoing (Preparation of Terms of Reference). | Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term | Spent 153,693 1,110,149 |

Reasons for Variation in performance

Progress on Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery in Kabale, Hoima District affected by change in scope of the feasibility studies.

| | |
|--------------------|------------------|
| Total | 1,263,842 |
| GoU Development | 1,263,842 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|---|--|--|------------------------|
| Ministry of Water and Environment headquarters building located in Luzira remodified. | Made part payment for remodification and renovation of the Environment block to accommodate extra staff. | Item 312104 Other Structures | Spent 29,671 |
|---|--|--|------------------------|

Reasons for Variation in performance

No major variance in planned output.

| | |
|--------------------|---------------|
| Total | 29,671 |
| GoU Development | 29,671 |
| 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Budget 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. | Funds released were used for outstanding payment of ICT Equipment that was already supplied. | Item 312213 ICT Equipment | Spent 55,050 |
|---|--|-------------------------------------|------------------------|

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 55,050 |
| GoU Development | 55,050 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|--|---|------------------------|
| One (1) Set of Earth moving equipment unit purchased. Earth moving equipment maintained through major repairs. | Procurement of One (1) Earth moving equipment unit is ongoing (Bidding stage). Some earth moving equipment was maintained through major repairs. | Item 312202 Machinery and Equipment | Spent 31,257 |
|--|--|---|------------------------|

Reasons for Variation in performance

No major variance in planned outputs.
Funds released were not enough for maintenance of all earth moving equipment.

| | |
|--------------------|---------------|
| Total | 31,257 |
| GoU Development | 31,257 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|---|
| Rwengaju irrigation scheme in Kabarole District constructed to completion increasing on crop production.Kawumu irrigation scheme in Luweero District constructed to completion increasing on crop production.Feasibility study for Nakasongola Bulk water system in Nakasongola District completed.Formulation of a National Irrigation Master Plan for Uganda completed.Design Manual for Water for Production Infrastructure and facilities completed.Four (4) valley tanks rehabilitated in Nakasongola, Nakaseke, Mubende and Kiboga Districts increasing on livestock production.Five (5) valley tanks designed in Nakasongola, Luweero, Nakaseke, Mubende and Kiboga Districts in Central Region.Feasibility Study and design of Mega irrigation schemes in Central lowlands completed.Medium scale piped irrigation systems installed for Nakasongola Model farmers to increase on crop productivity. | Completed construction of Rwengaju Irrigation scheme in Kabarole District increasing on irrigable area by 116 hectares. The main enterprises are horticulture. The number of beneficiary farmers is 500 and the scheme is still in defects liability period.Completed feasibility study for Nakasongola Bulk water system in Nakasongola District.Formulation of a National Irrigation Masterplan for Uganda is at 10% progress (Draft Inception report submitted).Preparation of design manual for Water for Production infrastructure is at 65% progress (Draft design manual under review by the Ministry).Feasibility studies are ongoing for design of Six (06) valley tanks in the Districts of Nakasongola, Luweero, Nakaseke, Mubende and Kiboga in Central Region (20% progress).Feasibility studies are ongoing for design of Six (06) valley tanks in the Districts of Nakasongola, Luweero, Nakaseke, Mubende and Kiboga in Central Region (20% progress).Feasibility Study and Design of Mega irrigation schemes of Central lowlands is at 20% progress (Inception report submitted and approved).Procurement for design and construction of medium scale piped Irrigation systems for Nakasongola Model farmers has not yet commenced. | Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures | Spent 2,820,761 16,257,419 |

Reasons for Variation in performance

The initial contract for formulation of a National Irrigation Masterplan for Uganda expired and could not be extended on grounds of non performance by the Consultant.

A new procurement was initiated and a fresh contract awarded. Commencement notice was issued on 15th November, 2021.

| | |
|--------------------|-------------------|
| Total | 19,078,180 |
| GoU Development | 19,078,180 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|--------------------------------------|
| Kyenshama earth dam in Mbarara District constructed to 20% cumulative progress for multipurpose uses. Geregere earth dam in Agago District partially constructed to 10% cumulative progress for multipurpose uses. Livestock watering facility for Nakayonza constructed in Nakasongola District. Production wells drilled for pilot medium scale irrigation schemes with farmer groups. Ongoing works monitored and supervised complying to specifications. | Procurement of works contractor for construction of Kyenshama earth dam in Mbarara District completed. Procurement for construction of Geregere earth dam in Agago District is ongoing (Preparation of tender documents). Works for construction of Nakayonza livestock watering facility in Nakasongola District is at 70% progress (Construction of pump house, fencing and trenching for main transmission completed, livestock watering troughs, reservoir; election of 14 meter steel tower completed). Drilling of production wells for pilot medium scale irrigation schemes has not yet commenced. Supervised and monitored ongoing works (Construction of Irrigation schemes both medium and small, earth dams and valley tanks). | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 111,300 2,066,520 |

Reasons for Variation in performance

Identification of Project Affected Persons (PAPs) and acquisition of land has delayed the commencement of works for construction of Kyenshama earth dam in Mbarara District.

| | | |
|--------------------|--------------------------|-------------------|
| | Total | 2,177,820 |
| GoU Development | | 2,177,820 |
| External Financing | | 0 |
| Arrears | | 0 |
| AIA | | 0 |
| Arrears | | |
| | Total For Project | 23,873,273 |
| GoU Development | | 23,873,273 |
| External Financing | | 0 |
| Arrears | | 1,000,000 |
| AIA | | 0 |

Development Projects

Project: 1559 Drought Resilience in Karamoja sub-region project

Outputs Provided

Budget 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 |
|---|--|---|--|
| Completed facilities supervised and monitored ensuring they are functional and contractors were complying to specifications for ongoing construction of water for production facilities. Fuel, lubricants and oils purchased, vehicles maintained and guard and security services paid. | Supervised and monitored ongoing and completed WfP facilities; Eight (08) valley tanks constructed under ENWASS in Amudat, Kotido, Kaabong Districts, Four (04) Communal valley tanks constructed in Nakapiripirit, Kotido, Karenga and Nabilatuk Districts, Rehabilitation of two (02) communal valley tanks in Abim and Amudat Districts and construction of two (02) communal valley tanks in Moroto and Kotido Districts using force account mechanism, Construction of three (3) and four (4) completed small scale irrigation schemes in Kaabong, Abim, Napak, Kotido, Karenga, and Amudat Districts. Purchased fuel, lubricants and oils, maintained vehicles and paid for guard and security services. | Item 221003 Staff Training 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 15,000 12,000 15,000 15,000 15,000 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|---------------|
| Total | 72,000 |
| GoU Development | 72,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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, NSSF contribution, Telecommunications, Guard and security services, Advertising, Electricity, Water, Rent for office buildings, Welfare and entertainment paid; Staff trained. Printing and stationery, fuel, lubricants and oils, uniforms and protective gear procured; Vehicles, Office and ICT equipment maintained. | Paid contract Staff salaries, NSSF contribution, Telecommunications, Guard and security services, Advertising, Electricity, Water, Rent for office buildings, Welfare and entertainment and trained staff. Procured printing and stationery materials, uniforms and protective gear, purchased fuel, lubricants and oils; Maintained vehicles, Office and ICT equipment. | Item | Spent |
| | | 211102 Contract Staff Salaries | 9,305 |
| | | 212101 Social Security Contributions | 1,640 |
| | | 221001 Advertising and Public Relations | 5,000 |
| | | 221003 Staff Training | 2,500 |
| | | 221009 Welfare and Entertainment | 5,605 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| | | 222001 Telecommunications | 2,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 30,000 |
| | | 223004 Guard and Security services | 12,000 |
| | | 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 |
| | | 228004 Maintenance – Other | 5,000 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|----------------|
| Total | 144,000 |
| GoU Development | 144,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 established for two (02) earth dams of Lodoon and Kailong in Napak and Kotido Districts respectively. Enhanced operation and maintenance of WfP facilities in Karamoja Sub-region through stakeholder engagement. Water source protection plans developed and implemented for environment and socio-economic sustainability of three (03) WfP facilities (Kobebe, Arechek and Longoromit earth dams) in Karamoja Sub-region. WfP Implementation activities supervised and monitored. | Procurement of consultancy services for establishment of sustainable management structures for two (02) earth dams of Lodoon and Kailong in Napak and Kotido Districts respectively is ongoing (Bidding stage). Enhanced Operation and Maintenance (O&M) for Fourteen (14) valley tanks in Kotido, Kaabong, Karenga, Abim, Amudat, Karenga and Nabilatuk Districts and four (4) Small Scale Irrigation Schemes in Napak, Abim, Kaabong and Karenga Districts through establishment of sustainable management systems. Procurement of consultancy services for development and implementation of water source protection plans for environment and socio-economic sustainability of three (03) WfP facilities (Kobebe, Longoromit and Arecheck earth dams) in Karamoja Sub-region is ongoing (Bidding stage). Supervised the establishment of sustainable management structures for; Eight (8) completed valley tanks in Amudat, Nakapiripirit, Kotido, Kaabong, Karenga and Nabilatuk Districts; Four (04) valley tanks under construction in Moroto, Kotido, Amudat and Abim Districts; Two (02) Small-scale irrigation schemes under construction in Kotido and Amudat Districts. | Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term | Spent 25,000 40,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 65,000 |
| GoU Development | 65,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|---|--|----------------------------|------------------------|
| Acquired land for construction of WfP facilities where necessary and compensated Project Affected Persons for construction of WfP facilities. | Acquired land for construction of the pipeline at Katotin Small Scale Irrigation Scheme in Amudat District | Item 311101 Land | Spent 10,000 |
|---|--|----------------------------|------------------------|

Reasons for Variation in performance

Activity going as planned.

| | |
|-----------------|---------------|
| Total | 10,000 |
| GoU Development | 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 |
|------------------------|---|--|------------------|
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Ministry of Water and Environment Karamoja Regional Office Building in Moroto District constructed. | Construction of the Ministry of Water and Environment Karamoja Regional Office Building in Moroto District is at 25% progress. | Item | Spent |
|---|--|----------------------------------|--------|
| | | 312101 Non-Residential Buildings | 75,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 75,000 |
| GoU Development | 75,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| ICT Equipment (Two (2) Laptops, One (1) Projector, One (1) Printer, One (1) Scanner, One (1) GPS and One (1) Video Camera) procured. | One (1) laptop and One (1) GPS procured and delivered. | Item | Spent |
|--|--|----------------------|-------|
| | | 312213 ICT Equipment | 6,000 |

Reasons for Variation in performance

Activity going as planned.

| | |
|--------------------|--------------|
| Total | 6,000 |
| GoU Development | 6,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Spare parts for maintenance of Earth moving equipment procured. | Procured spare parts for maintenance of Earth moving equipment. | Item | Spent |
|---|---|--------------------------------|--------|
| | | 312202 Machinery and Equipment | 21,350 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|---------------|
| Total | 21,350 |
| GoU Development | 21,350 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 | UShs Thousand |
|---|--|--|-------------------------|
| Feasibility studies and detailed design of Lopei Bulk Water Supply and Irrigation Scheme in Napak District completed. Feasibility studies and preliminary designs for eight (8) multi-purpose earth dams and watering facilities in Karamoja Sub-region completed. Feasibility studies and Preliminary Designs for Six (6) multi-purpose earth dams and watering facilities in Karamoja Sub-region completed. | Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation scheme in Napak District is at 90% progress (Draft Feasibility Study Report reviewed). Feasibility studies and preliminary designs for eight (8) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 93% progress (Draft Feasibility and preliminary design report submitted). Feasibility studies and preliminary designs for Six (6) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 93% progress (Draft Feasibility and preliminary design report submitted). | Item 281503 Engineering and Design Studies & Plans for capital works | Spent 923,500 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 923,500 |
| GoU Development | 923,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|---|---|
| Three (03) on-going small scale irrigation projects of Muro ese Naro, Katotin and Loteteleit constructed to completion in Karenga, Amudat and Kotido Districts respectively in Karamoja Sub-region increasing on crop production.Four (04) communal Valley tanks constructed in the Districts of Kotido, Amudat, Kaabong and Moroto using force account mechanism increasing on livestock production.Two (02) existing communal valley tanks of Nangoriat and Puno rehabilitated in Amudat and Abim Districts respectively in Karamoja Sub-region using MWE equipment units improving on their functionality.Seven (07) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region.One (01) medium scale Irrigation scheme designed in Karamoja Sub-region.Drought Resilience Project in Karamoja Sub-region planned, designed and supervised.Supported pre-project implementation and documented participatory processes for free prior informed consent for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.Assessed needs and formulated accompanying measures for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.Dam sites selected for construction of WfP infrastructure in Nangololapolon, Lemsui and Nokonyen clusters.Mobilized communities and created awareness for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. | Works are ongoing at various stages of progress for construction of three (3) Small scale Irrigation schemes; Muro ese Naro in Karenga District (90% progress), Katotin in Amudat District (85% progress) and Loteteleit in Kotido District (75% progress).Works are ongoing at various stages of progress for construction of two (02) valley tanks in the Districts of Moroto (01) at 25% progress and Kotido (01) at 15% progress.Rehabilitation of Two (02) valley tanks of Nangoriat (55% progress) in Amudat District and Puno (45% progress) in Abim District is still ongoing.Procurement is ongoing for design of Seven (07) multi-purpose earth dams and watering facilities in Karamoja Sub-region (Bidding stage).Procurement is ongoing for design of One (01) medium scale Irrigation scheme in Karamoja Sub-region (Bidding stage).Procurement of consultancy services for planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at Contract award stage.Support towards pre-project implementation and documentation of participatory processes for free prior informed consent for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters completed.Needs assessment and formulation of accompanying measures for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters not yet done.Identified dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.Mobilization of communities and creation of awareness for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters not yet done. | Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 87,500 10,000 887,500 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 985,000 |
| GoU Development | 985,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Total For Project | 2,301,850 |
| | | GoU Development | 2,301,850 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

Project: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| Ongoing construction and implementation activities supervised and monitored. | Monitored and supervised on going construction and implementation activities (Land surveys and compensations for Project Affected Persons (PAPs)) for Kabuyanda Irrigation scheme in Isingiro District. | Item | Spent |
|--|---|---|--------|
| | | 225001 Consultancy Services- Short term | 46,266 |
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228002 Maintenance - Vehicles | 5,438 |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------|---------------|
| Total | 86,703 |
| GoU Development | 86,703 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management Support

| Contract staff salaries, NSSF, Allowances, Advertising, Welfare, Security, Electricity, Water, Telecommunications, Uniforms & protective gear paid; Fuel and lubricants, ICT supplies, Stationery purchased; Staff Trained; Vehicles maintained. | Paid contract staff salaries, NSSF Contributions, Allowances, Advertising, Welfare, Security, Utility bills (Electricity and Water), Telecommunications, Uniforms & protective gear; Purchased fuel and lubricants, ICT supplies, Stationery; Trained Staff; Maintained vehicles. | Item | Spent |
|--|---|---|--------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 40,000 |
| | | 227001 Travel inland | 14,410 |
| | | 227004 Fuel, Lubricants and Oils | 12,500 |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------|---------------|
| Total | 66,910 |
| GoU Development | 66,910 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 Off-farm infrastructure development of Kabuyanda Irrigation scheme in Isingiro District implemented. Supported implementation of GBV/VAC activities by NGO in Kabuyanda irrigation scheme in Isingiro District. Kabuyanda Off-farm Infrastructure management model developed and established for the Kabuyanda irrigation scheme in Isingiro District. Mainstreamed HIV/AIDS/COVID 19 during implementation of Kabuyanda irrigation scheme in Isingiro District. Reafforested Rwoho Central Forest Reserve. Strengthened and trained marketing groups. Developed business with off-takers. Developed VC (studies, platforms and linkages). Existing Cooperatives strengthened by UCA in Agoro and Olweny Irrigation schemes in Lamwo and Lira Districts respectively. | Preparations to under take the Implementation Support of Gender Based Violence (GBV)/Violence Against Children (VAC) activities by the NGO In Kabuyanda irrigation scheme in Isingiro District are on going. Procurement of a consultant to undertake this activity of Mainstreaming of HIV/AIDS/COVID 19 during implementation of Kabuyanda irrigation scheme in Isingiro District is on going. | Item 225002 Consultancy Services- Long-term | Spent 50,000 |

Reasons for Variation in performance

Funds for the implementation of these activities were not released
More funds for the implementation of more activities expected in the subsequent quarters of this Financial Year.

| | |
|--------------------|---------------|
| Total | 50,000 |
| GoU Development | 50,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|---|---|-------------|--------------|
| Acquired land and compensated Project Affected Persons (PAPs) for construction of Project facilities (Irrigation schemes and earth dams). | Compensation of more Project Affected Persons (PAPs) for construction of Kabuyanda Irrigation Scheme in Isingiro District is pending approval of the Economic Assessment Report by the Chief Government Valuer. Compensation will be effected after release of funds. | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

Funds for land acquisition and compensation of Project Affected Persons (PAPs) were not released.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 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 Project | 203,613 |
| | | GoU Development | 203,613 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| | | | |
|--|---|---|---------------|
| Ongoing construction of WfP facilities supervised and monitored complying to specifications. | Sites' verification and validation completed for Seventy five (75) sites. | Item | Spent |
| | | 221003 Staff Training | 4,038 |
| | | 225001 Consultancy Services- Short term | 18,690 |
| | | 225002 Consultancy Services- Long-term | 15,385 |
| | | 227001 Travel inland | 15,614 |
| | | 227004 Fuel, Lubricants and Oils | 12,725 |
| | | Total | 66,452 |
| | | GoU Development | 66,452 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

Achieved as planned.

Budget Output: 02 Administration and Management Support

| | | | |
|--|--|----------------------------------|---------------|
| Staff trained; Fuel, lubricants and oils purchased for implementation of WfP Services; WfP vehicle fleet maintained. | Purchased fuel, lubricants and oils for implementation of WfP activities and maintained vehicles for field activities. | Item | Spent |
| | | 221003 Staff Training | 7,660 |
| | | 227001 Travel inland | 31,052 |
| | | 227004 Fuel, Lubricants and Oils | 44,625 |
| | | Total | 83,337 |
| | | GoU Development | 83,337 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

Achieved as planned.

Capital Purchases

Budget Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|------------------------|
| Up to fifty (50) Solar Powered irrigation and water supply systems developed. Contributed to Owners Engineer. Contributed 5% Counterpart to the Loan. | Development of Solar powered Irrigation systems has not yet commenced. Made part contribution to Owners Engineer. 5% Counterpart contribution to loan was not released. | Item 281504 Monitoring, Supervision & Appraisal of Capital work | Spent 18,000 |

Reasons for Variation in performance

Funds released were not enough for implementation of all planned activities.

| | |
|--------------------------|----------------|
| Total | 18,000 |
| GoU Development | 18,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 167,789 |
| GoU Development | 167,789 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Sub-SubProgramme: 04 Water Resources Management

Departments

Department: 10 Water Resources M & A

Outputs Provided

Budget Output: 01 Administration and Management support

| | | | |
|--|---|--|-------------------------|
| 4 departmental meetings held; Office well managed and coordinated. Staff supervised and appraised | Office was well managed and coordinated by ensuring that permanent staff salaries were paid and supervised. | Item 211101 General Staff Salaries | Spent 285,496 |
|--|---|--|-------------------------|

2 department meetings were held.

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | |
|--------------------|----------------|
| Total | 285,496 |
| Wage Recurrent | 285,496 |
| Non Wage Recurrent | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Water resources availability regularly monitored and assessed

| | | | |
|--|--|--|---------------------|
| 4 Supervision and QA trips conducted; Ground water and surface water Databases updated | 1 Supervision and QA trip was conducted in Kyoga WMZ. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 750 |
| | Ground water and surface water data was updated in the WIS Database. | 227001 Travel inland | 5,125 |
| | | 227004 Fuel, Lubricants and Oils | 1,750 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | |
|-----------------------------|----------------|
| Total | 7,625 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,625 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 293,121 |
| Wage Recurrent | 285,496 |
| Non Wage Recurrent | 7,625 |
| Arrears | 0 |
| AIA | 0 |

Departments

Department: 11 Water Resources Regulation

Outputs Provided

Budget Output: 01 Administration and Management support

| | | Item | Spent |
|---|--|-------------------------------|---------|
| Permanent staff salaries paid; Staff appraised and supervised. 4 departmental meetings held. | Permanent staff were paid. staff have been supervised and appraised. 1 departmental meeting was held. | 211101 General Staff Salaries | 175,727 |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | |
|--------------------|----------------|
| Total | 175,727 |
| Wage Recurrent | 175,727 |
| Non Wage Recurrent | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 05 Water resources rationally planned, allocated and regulated

| | | Item | Spent |
|---|--|---|---|
| 2 newspaper adverts on Water Resources Regulation issued; Water permit registry and database operated and maintained; 4 quarterly supervision trips undertaken. | Water permit registry and database have been operated and maintained through updating new and renewed permit holders. 2 QA & Supervision trip was undertaken to Victoria and Albert Water Management Zones. | 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils | 1,000 250 500 250 250 3,300 5,000 |

Reasons for Variation in performance

Newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms has not been issued due to delays in EGP system

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of 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 | 10,550 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 10,550 |
| | | Arrears | 0 |
| | | <i>AIA</i> | 0 |

Arrears

Budget Output: 99 Arrears

| Item | Spent |
|-------------------------------------|---------|
| 321605 Domestic arrears (Budgeting) | 907,475 |

Reasons for Variation in performance

| | |
|-----------------------------|----------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| Arrears | 907,475 |
| <i>AIA</i> | 0 |
| Total For Department | 186,277 |
| Wage Recurrent | 175,727 |
| Non Wage Recurrent | 10,550 |
| Arrears | 907,475 |
| <i>AIA</i> | 0 |

Departments

Department: 12 Water Quality Management

Outputs Provided

Budget Output: 01 Administration and Management support

| | | | |
|--|--|---|--------------|
| 4 Departmental meetings held. | 2 Departmental meetings were held. | Item | Spent |
| Water Quality Department and Laboratories operated and maintained. | Permanent staff salaries were paid. | 211101 General Staff Salaries | 194,759 |
| Budget, workplans and progress report prepared. | 1 supervision and QA field visit to Upper Nile regional laboratories was undertaken. | 221007 Books, Periodicals & Newspapers | 1,000 |
| | Quarterly workplan and progress reports was prepared and submitted. | 221009 Welfare and Entertainment | 2,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 600 |
| | | 223004 Guard and Security services | 990 |
| | | 227001 Travel inland | 7,689 |
| | | 227004 Fuel, Lubricants and Oils | 17,522 |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | |
|----------------|----------------|
| Total | 224,560 |
| Wage Recurrent | 194,759 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Non Wage Recurrent | 29,801 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 224,560 |
| | | Wage Recurrent | 194,759 |
| | | Non Wage Recurrent | 29,801 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Budget Output: 01 Administration and Management support

| | | Item | Spent |
|--|---|---|--------|
| Permanent staff salaries paid. | Permanent staff salaries were paid. staff were appraised and supervised. | 211101 General Staff Salaries | 38,411 |
| Staff appraisal conducted. | Transboundary projects and programmes were well managed and coordinated through progress review of implementation of the LVBC-IWRM infrastructure project; monitored and supervised 4 trans-boundary projects (LEAFII, IWRMP, LVBCC, Angololo) and provided technical guidance. | 221009 Welfare and Entertainment | 1,000 |
| Four (4) departmental meetings held. | | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| Transboundary projects and programme well managed and coordinated. | | 227001 Travel inland | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 1,250 |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.
There is no variation between planned and achieved outputs.

| | |
|-----------------------------|---------------|
| Total | 42,661 |
| Wage Recurrent | 38,411 |
| Non Wage Recurrent | 4,250 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 42,661 |
| Wage Recurrent | 38,411 |
| Non Wage Recurrent | 4,250 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 |
|--|--|---|---|
| 1 Quarterly supervision and QA visit to WMZ undertaken. DWRM functions and project activities coordinated; Water resources Cabinet papers prepared; Workplans & reports prepared and submitted. 2 WPC meetings held. | Supervision and Quality assurance field trip was undertaken to Upper Nile and Victoria Water Management Zones. DWRM projects and activities were well coordinated and managed. Contract staff salaries were paid. Quarterly workplans & reports were prepared and submitted. Water resources Cabinet paper on the impacts of rising water levels was prepared; field visit were undertaken to L. Victoria, L. Kyoga and L. Albert monitoring stations to collect data. | Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 21,386 2,019 4,500 7,500 39,083 28,500 |

Reasons for Variation in performance

Output was achieved as planned.

| | |
|--------------------|----------------|
| Total | 102,987 |
| GoU Development | 102,987 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|--|---|--|---|
| 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. Department well Managed and Administered Transboundary database updated and reviewed. | Investment plans for Trans-boundary wetlands for Semliki Delta, Sio-Siteko, and Sango bay Miniziho have been developed completed. Draft interim report for the Angololo MPP between Uganda & Kenya feasibility studies was reviewed and technical comments provided to improve the report. Uganda and Kenya teams conducted Joint feasibility study activities for Angololo project and examined six potential dam locations, two (2) locations were finally selected as optimal and recommended for detailed investigations and design. In conjunction with NELSAP the department carried out monitoring and supervision trip to the LEAFII project activities such as; landing sites on lakes on Edward and Albert, surveillance stations, conservation measures, community livelihood programmes, newly constructed laboratory. Department was well managed and administered; contract staff salaries were paid. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 57,427 2,200 1,000 7,199 119,603 45,000 7,260 |
|--|---|--|---|

Reasons for Variation in performance

Embarked on the review and formulation of the ToRs for the review of the Transboundary database.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 | 239,689 |
| | | GoU Development | 239,689 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 03 Water resources availability regularly monitored and assessed

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|---|--------|
| 8 River Nile stations and 5 groundwater stations operated. | Surface water monitoring data from telemetry stations was collected, quality assured and submitted for archival in the central database. | 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| Automated telemetry stations on 3 major lakes operated and real-time data transmitted | 2 groundwater monitoring stations (Entebbe and Jinja stations) were assessed for flood monitoring. | 221009 Welfare and Entertainment | 3,000 |
| | Acquired flood daily data from the hydrological observers (Masindi Port, Mbulamuti, Bugondo and Manafwa) and Status report on water levels was prepared and submitted to the office of the Prime Minister for information and further communication to the public. | 221011 Printing, Stationery, Photocopying and Binding | 4,795 |
| | 5 groundwater monitoring stations data was collected (Entebbe, Jinja, Bugondo, Bugolobi and Rukungiri) and at 8 Nile stations of (Masindi port, Mbulamuti, Jinja, Atura, Kamudini, Pachwarch, Paraa and Laropi) was processed, quality assured, archived for further use by the developers and researchers. | 227001 Travel inland | 62,759 |
| | | 227004 Fuel, Lubricants and Oils | 37,000 |
| | | 228002 Maintenance - Vehicles | 4,710 |
| | Early warning information at Entebbe pier, Bugondo and Albert obtained, analysed and status report prepared. | | |

Reasons for Variation in performance

There were major variations between planned and achieved outputs.

| | |
|--------------------|----------------|
| Total | 117,264 |
| GoU Development | 117,264 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|--|--|------------------|
| 40 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. | 9 Environmental Impact Assessment (EIA) reports and 10 Environmental Audits for water resources related projects were assessed and reviewed and comments sent to NEMA for further communication to the developers.168 Permits; 81 new and 87 renewals (47 groundwater, 59 surface water abstraction, 55 drilling, 3 hydraulic construction and 4 waste water discharge) were issued as a means of controlling pollution and over exploitation of water resources, a Non-Tax revenue of 174,990,000 for Q1&Q2 was generated through the issued Permits. | Item | Spent |
| 20 Environmental Audits for water resources related projects carried out | | 211102 Contract Staff Salaries | 13,589 |
| 320 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued. | | 212101 Social Security Contributions | 3,200 |
| 100 Permit holders monitored for compliance to permit conditions. | | 221009 Welfare and Entertainment | 3,500 |
| 6 Major water reservoirs and water bodies regulated according to water laws and regulations | | 227001 Travel inland | 58,704 |
| 20 Dams inspected for their safety; Water use Allocation Tools for 5 rivers developed. | | 227004 Fuel, Lubricants and Oils | 22,500 |
| 12 Reviews of feasibility, hydrological (including environmental flow) study reports related to hydraulic works undertaken | | 228002 Maintenance - Vehicles | 660 |
| | 485 Permit holders were monitored for compliance to permit conditions and the compliance level with permit conditions averaged 76%. Feedback letters were sent to non compliant permit holders. | | |
| | 5 Dam Safety Inspections for Karuma Hydropower Plant (HPP), Isimba HPP, Bujagali HPP, Nalubaale and Kira HPPs were undertaken and guidance provided to the operations of the dam. Water use Allocation Tools for 2 inland rivers (Atar and Mitano) were developed and these tools guided in allocation of water to permit holders. | | |

Reasons for Variation in performance

The number of EIA reviews depends on the number of EIA received from NEMA for review.

.

| | |
|--------------------|----------------|
| Total | 102,153 |
| GoU Development | 102,153 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Outputs Funded

Budget Output: 51 Degraded watersheds restored and conserved

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|---|-----------------------------------|
| 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. | Subscription to international organisations (NBI, AMCOW) was paid.Coordinated and participated in the 29th Nile-COM and 58th Nile-TAC meetings in Juba-South Sudan, in which Policy and technical guidance was provided to the NBI. Coordinated the national participation in the 21st Governing Council meeting of the African Water Facility (AWF); where the AWF work plan and budget 2022 was reviewed, provided policy guidance and direction. Effectively participated in 3 foras of; NBI, NELSAP & LVBC and key issues for follow up at national level were identified and taken up for action. | Item 262101 Contributions to International Organisations (Current) 262201 Contributions to International Organisations (Capital) | Spent 229,913 21,064 |

Reasons for Variation in performance

Subscription to international organisations (NBI, AMCOW) was paid

| | |
|--------------------|----------------|
| Total | 250,977 |
| GoU Development | 250,977 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized). Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. 15 Officers from key institutions trained in the development and use of Nile allocation tool. | Bathymetry surveys has been conducted along the Nile for as input into the Nile Tool development process. Supervision of WREM consultants was conducted during the data collection on the selected sections on the Nile for use in the development of the Nile tool. | Item 312104 Other Structures | Spent 448,949 |
|---|---|--|-------------------------|
|---|---|--|-------------------------|

Reasons for Variation in performance

Institutional training on the Nile Tool could not be undertaken due to Covid-19 restrictions.

| | |
|--------------|----------------|
| Total | 448,949 |
|--------------|----------------|

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 | 448,949 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 1,262,020 |
| | | GoU Development | 1,262,020 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management support

| | | Item | Spent |
|--|---|---|---------|
| Staff salaries paid; | Staff salaries were paid. | | |
| Office running/ maintenance facilitated; | Office was maintained and bills were paid. | 211102 Contract Staff Salaries | 130,181 |
| Office effectively coordinated; | Office was effectively coordinated and run. | 211103 Allowances (Inc. Casuals, Temporary) | 35,000 |
| 4 quarterly meetings held; | 2 quarterly meetings were held. | 212201 Social Security Contributions | 13,940 |
| 4 quarterly progress reports and 1 annual report prepared; | 2 quarterly progress reports were prepared. | 221003 Staff Training | 5,000 |
| 1 PCR Prepared. | 1 Steering Committee Meeting was held. | 221007 Books, Periodicals & Newspapers | 912 |
| | Monthly site meetings /supervision visits were conducted. | 221009 Welfare and Entertainment | 2,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 8,441 |
| | | 221014 Bank Charges and other Bank related costs | 847 |
| | | 222001 Telecommunications | 1,737 |
| | | 223004 Guard and Security services | 7,200 |
| | | 223005 Electricity | 1,000 |
| | | 223006 Water | 1,100 |
| | | 224004 Cleaning and Sanitation | 2,000 |
| | | 225002 Consultancy Services- Long-term | 39,365 |
| | | 227004 Fuel, Lubricants and Oils | 41,100 |
| | | 228002 Maintenance - Vehicles | 6,467 |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------|----------------|
| Total | 296,290 |
| GoU Development | 230,510 |
| External Financing | 65,780 |
| Arrears | 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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

| | | Item | Spent |
|---|---|---|---------|
| New transboundary Project for LEA basin prepared; | A joint project proposal was prepared by both Uganda and DRC for the new | 225001 Consultancy Services- Short term | 385,887 |
| LEA Strategic Investment Plan finalized; | transboundary Project for Lakes Edward and Albert and included as part of the | 227001 Travel inland | 50,000 |
| 2nd set of lake wide assessments finalized; | AfDB country paper strategy (2021-25). Completed and disseminated the LEA | | |
| Harmonized lake operations undertaken; | Strategic Investment Plan. Completed and disseminated the results of the 2nd set of the Catch Assessment | | |
| Baseline water quality analysis undertaken. | Surveys and Frame Surveys for each lake were disseminated. 1 joint patrol was undertaken on each lake (Edward and Albert). The baseline water quality analysis for LEA Basin was completed. | | |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------|----------------|
| Total | 435,887 |
| GoU Development | 340,000 |
| External Financing | 95,887 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 06 Catchment-based IWRM established

| | | Item | Spent |
|--|---|---|-----------|
| Feasibility studies for structural interventions undertaken; | Continued the multi-year implementation of catchment management initiatives | 221002 Workshops and Seminars | 22,000 |
| 1 pollution control plan for the LEA Basin developed; | (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semiliki catchment in Ntoroko). | 224006 Agricultural Supplies | 280,000 |
| Catchment Restoration interventions implemented in the river catchments of | Cumulatively: (i) 384,336 trees planted as | 225001 Consultancy Services- Short term | 53,680 |
| Sebwe in Kasese, Tokwe in Bundibugyo | Improvement in basin vegetation cover, (ii) 106.4 kms of river bank areas | 225002 Consultancy Services- Long-term | 1,049,000 |
| and Semliki in Ntoroko. | protected and restored, (iii) 58.4 kms of soil and water conservation measures established, and (iv) 6,811 trained in natural resources management (39% women). | 227001 Travel inland | 10,000 |

Reasons for Variation in performance

Development of 1 pollution control plan for the LEA Basin deferred due to donor funds limitations.

| | |
|--------------------|------------------|
| Total | 1,414,680 |
| GoU Development | 1,329,000 |
| External Financing | 85,680 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 |
|--|---|--|------------------------------------|
| 1 surveillance station in Kaiso-Hoima completed and commissioned; Kitebere landing site in Kagadi in completed and commissioned; Flood defects on Dei landing site in Pakwach rectified and commissioned; Feasibility studies for undertaken. | Continued the multi-year contract for the construction of a surveillance station in Kaiso-Hoima to 98% physical progress. Monitored and ensured environmental compliance, occupational health and safety at site for the construction of the surveillance station in Kaiso-Hoima. Community engagement & sensitization on the proposed infrastructure development at Kaiso-Hoima conducted. Continued the pre-feasibility studies for new landing sites in LEA Basin to 90% progress. Updated and trained the management structures for the constructed Mbegu landing site in Hoima. An assessment for new community water and sanitation facilities at landing sites undertaken. | Item 281502 Feasibility Studies for Capital Works 312104 Other Structures | Spent 700,000 833,852 |

Reasons for Variation in performance

The works for the construction of the Surveillance station in Kaiso-Hoima District delayed.

| | |
|--------------------|------------------|
| Total | 1,533,852 |
| GoU Development | 1,360,000 |
| External Financing | 173,852 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--|---|---------------------------|
| 1 fisheries research vessel completed and commissioned; Equipment for the water quality laboratory in Fort Portal purchased; 5 fish demonstration cages installed in Rukungiri and Kikuube; General supplies and works procured. | Continued the multi-year contract for the construction of a research vessel to 98% progress. Commissioned the 5 fish demonstration cages installed in Rukungiri and Kikuube. Completed the procurement of equipment for the water quality laboratory in Fort Portal. | Item 312202 Machinery and Equipment | Spent 1,797,248 |
|---|--|---|---------------------------|

Reasons for Variation in performance

The assessment of the sea worthiness delayed the multi-year contract for the construction of a research vessel for lake Albert.

| | |
|--------------------------|------------------|
| Total | 1,797,248 |
| GoU Development | 400,000 |
| External Financing | 1,397,248 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 5,477,956 |
| GoU Development | 3,659,510 |
| External Financing | 1,818,446 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Budget Output: 01 Administration and Management support

| | | Item | Spent |
|--|---|---|---------|
| Communication on the project effected. Project coordinated and managed at the center and 4 WMZs. | Communication on the project was effected through the production and sharing of IEC materials, posting on social media platforms, MWE website and 5 radio talk shows were held. | 211102 Contract Staff Salaries | 264,355 |
| 3 CMC and 9 sub-catchment management committee meetings held. | | 212101 Social Security Contributions | 7,004 |
| | | 221002 Workshops and Seminars | 65,361 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 19,059 |
| | | 221012 Small Office Equipment | 2,189 |
| | | 221014 Bank Charges and other Bank related costs | 851 |
| | Project was well managed and coordinated through holding project meetings, ensuring contract staff salaries are paid, stationery and office equipment are procured. | | |
| | 1 Project Steering Committee meeting was held and guidance was provided on how fast track project implementation amidst challenges of lockdown. | | |

Reasons for Variation in performance

No Quarterly meetings of catchment and sub-catchment committees and forums to review progress were held due to COVID 19 restrictions.

| | |
|--------------------|----------------|
| Total | 363,819 |
| GoU Development | 183,287 |
| External Financing | 180,532 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 06 Catchment-based IWRM established

| | | Item | Spent |
|--|--|---|---------|
| 5300 improved Energy efficient cookstoves produced by women groups. | 2,807 improved Energy efficient cookstoves (Aswa-594 and Maziba- 586 and Awoja- 1,627) were produced by 18 women groups. | 224002 General Supply of Goods and Services | 975,606 |
| 150 key Government Sector Staff trained in integrating water security and climate resilience issues into National and Sectorial Development Plans. | 2 Field exchange and study tours have been successfully conducted in Awoja and Aswa Catchments where teams from Maziba, Awoja and Aswa Catchments comprising of representatives of CMC, SCMCs, the Project Steering Committee members, Ministry of Finance representatives and MWE staff visited selected project intervention sites in Awoja and Aswa catchments to share and learn best practices of implementation in the two catchments. | 225002 Consultancy Services- Long-term | 363,806 |
| Exchange visits and study tours between the 3 catchments to interventions sites undertaken. | | 227001 Travel inland | 484,084 |
| 18 Water and Environment Cooperatives developed to manage the revolving fund. | | 227004 Fuel, Lubricants and Oils | 49,000 |
| 10 trainings targeting a minimum of 2400 households on IGAs held. | | 228002 Maintenance - Vehicles | 9,540 |
| 142.4 ha of the remaining 4 wetlands restored. | | | |
| Complete construction of 2404ha of | Complete construction of 2404ha of | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

water harvesting and flood control structures.

Complete construction of 933km of biophysical structures 3 river banks of rivers Kere, Siti-Greek, Karakilet – Lokokwayi & Kadukuye demarcated with concrete pillars and live markers. 129ha sections of the degraded river banks restored

established in Awoja (2), Aswa (2) and Maziba (3) catchments. (Kyere WEC for Kamurojo wetland and Kapujan WEC for Asubakietengei wetland, Karakilet riverbank WEC, Ogwete wetland WEC, Rufuha Farmers' WEC, Kabasheshe Wetland Conservationists WEC and Upper Maziba Farmers' WEC) respectively.

Registration of the 4 WECs of Rufuha Farmers' WEC, Kabasheshe Wetland Conservationists WEC and Upper Maziba Farmers' WEC, Karakilet riverbank WEC was completed and certificates of registration issued out by the Registrar of Cooperatives in the Ministry of Trade, Industries and Cooperatives.

Completed trainings and selection of Income Generating Activities in Maziba catchment.

01 training session was conducted at Ogwete wetland targeting 17 groups of 338 members and was facilitated by the LG Sector Specialists; Fisheries Officer, Entomologist, Agricultural Officer, Forestry Officer and District Commercial Officer. 17 business plans, proposed budgets and action plans for each IGA were drafted and application forms filled. 50 members of the communities were trained in construction of water harvesting and flood control structures and 8kms of diversion canals were constructed at the hotspots of Aukum and Agule in Kumi and Katakwi district respectively

-Two (2) underground water harvesting tanks were also constructed with a capacity of about 30m³ each, these were constructed at Aadoka hotspot in Kumi district, Opeta-Bisina sub Catchment.

292.395Km of water retention channels, infiltration trenches, bench terraces have been constructed in Awoja, Aswa and Maziba catchments.

- 40 water retention/percolation pits have been constructed (21 in Kirembe, 10 in Nyamurindira, 6 in Ruhanga and 3 in Kanyante.

- 36 gabions have been constructed (7 in Kirembe, 14 in Nyamurindira and 15 in Ruhanga).

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

103.9kms of 2 wetlands of Asubakietengei (67.9km) and Kapeta (36km) have been demarcated using concrete pillars and live markers.

A total of 65 hectares of Asubakietengei wetland area was restored by planting live material comprising indigenous tree seedlings, tree cuttings, assorted grasses and soil cover plants. 640 ha of water harvesting and flood control structures were constructed in Awoja, Aswa and Maziba catchments.

260 km of biophysical structures - infiltration trenches, bench terraces, water retention pits were constructed in Awoja, Aswa and Maziba catchments.

103.9 kms of the degraded river boundary have been demarcated along rivers Kere (16.8km), Siti-Greek (21.3), Tabagon-Chepiakamiet (12.2km) and Karakilet-Lokokwayi & Kadukuye (48.1km) using Concrete pillars and live markers.

172.9 ha of the river buffer have been restored through planting 21,122 Seedlings and a variety of pasture grasses along the demarcated buffer zones of rivers Tabagon-Chepiakamiet and Kere.

Reasons for Variation in performance

Output implementation is on track because of continued donor support and timely release of funds to implement the activities.

| | |
|--------------------|------------------|
| Total | 1,882,037 |
| GoU Development | 60,000 |
| External Financing | 1,822,037 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 |
|--|---|--|---------------|
| Complete set up of remaining 70% of the demonstration plots constructed to facilitate experience sharing activities. | 75% of the demonstration plots have been completed; 6 fish ponds have been established and three ponds stocked with 16,000 fish fingerlings, 32 beehives have been set up and so far 13 bee hives have been colonized, Low cost and modern house for Mushroom growing have been constructed at Ngeta, Serere and Kachwekano ZARDIs mushroom growing and harvesting is ongoing, briquette making and Shea Nut processing machines were supplied and value addition products such as lotion, soap, wine and cream, briquettes have been produced. | Item | Spent |
| Train stakeholders in managing the demonstration sites for specific interventions/enterprises. | 37 stakeholder trainings were conducted in briquette making, making paper bags for briquette packaging and Shea oil extraction using processor for Shea butter Value addition products, Mushroom growing, setting of bench terraces in Aswa, Awoja and Maziba catchments. | 312101 Non-Residential Buildings | 257,589 |
| | | 312104 Other Structures | 350,000 |

Reasons for Variation in performance

Output has been achieved as planned.

| | |
|--------------------------|------------------|
| Total | 607,589 |
| GoU Development | 600,000 |
| External Financing | 7,589 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 2,853,446 |
| GoU Development | 843,287 |
| External Financing | 2,010,159 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Budget Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|--|
| Contract staff hired, supervised and salaries paid; 5 boat crews recruited; 4 Project coordination meetings held; 4 Quality assurance visits undertaken | Contract staff were supervised and salaries paid; Guards and security services for the Entebbe offices were paid. 2 Quality assurance field visits have been undertaken to Victoria and Upper Nile WMZs and reports prepared. Departmental fleet of motor vehicles and mobile laboratory vans serviced and maintained. Q 2 work-plan and progress report were prepared. 1 Coordination meeting held and minutes prepared. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 37,493 7,500 13,208 3,500 30,000 12,679 25,000 |
| Reasons for Variation in performance | | | |
| Job specifications for boat crews were prepared and approved | | | |
| | | | Total 129,380 |
| | | | GoU Development 129,380 |
| | | | External Financing 0 |
| | | | Arrears 0 |
| | | | AIA 0 |

Budget 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 | US\$ Thousand |
|---|--|--|--|
| 1 Water Quality related policies, strategies, laws & regulations developed. 800 drinking water samples collected and analysed for Program and SDG reporting. 400 ambient water quality collected and analysed for Program and SDG reporting; On going accreditation processes of the NWQRL supported 4,800 water and wastewater samples analysed; Equipment maintenance records updated; Quarterly Laboratory management progress report prepared; Laboratory quality management system implemented; Four (4) Regional Laboratories operated & functional; National Water Quality Database and information system upgraded and functional; 1500 data records captured and the NWQDB Operated and maintained | 929 drinking water samples collected and analysed for compliance to National standard for drinking and un treated drinking water (338 water samples from 19 piped water supply systems with 89% compliance level to national standards for treated drinking water and 591 water samples from point water sources (deep wells, shallow wells and protected springs) showing 79% compliance level to national standards for un-treated drinking water. 291 ambient water samples collected and analysed from stations on the national ambient water quality monitoring network (lakes, rivers and streams) showing 90% compliance level to national standards for water bodies. 25 Staff were trained on quality system audits, documentation, method verification and ISO/IEC 17025:2017 standard and documenting the ISO/IEC 17025:2017 standard for the accreditation processes of the National Water Quality Reference Laboratory (NWQRL). 244 wastewater samples collected and analysed with 90% compliance level to wastewater effluent discharge standards with respect to BOD. One (1) and 3 Regional Laboratories operated and functional based on ISO/IEC 17025: 2017 requirements. 765 Water Quality data records processed, entered and archived in the central database. | Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 7,500 35,000 5,000 10,000 375,000 61,840 1,259,100 56,250 26,000 610 2,429 |

Reasons for Variation in performance

1 Regional Water Quality Testing Laboratory for Mbale still under construction.

| | |
|--------------------|------------------|
| Total | 1,838,730 |
| GoU Development | 1,838,730 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|--|--|----------------------------------|
| 20 industries supported to implement Resource efficiency and cleaner production best practices; 200 Municipal and industries assessed for compliance to wastewater standards | 98 wastewater samples were collected from industries and assessed for compliance to National wastewater effluent discharge standards and status report prepared. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 30,000 20,000 |
| Reasons for Variation in performance Achieved as planned. | | Total | 50,000 |
| | | GoU Development | 50,000 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 06 Catchment-based IWRM established

| | | | |
|--|--|--|--|
| 1 feasibility study for restoration of IMB catchment undertaken; Demarcation of IMB wetlands and forests supported | 25 Staff were trained on quality system audits, documentation, method verification and ISO/IEC 17025:2017 standard and documenting the ISO/IEC 17025:2017 standard for the accreditation processes of the National Water Quality Reference Laboratory (NWQRL). Laboratory equipment were serviced, repaired and maintained in good condition to continue producing authentic results. | Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 10,000 30,000 40,000 2,400 4,895 |
|--|--|--|--|

Reasons for Variation in performance

Feasibility study for restoration of IMB catchment was not undertaken due to limited funds to undertake the exercise. This will be implemented in FY 2022/23

Demarcation of IMB wetlands will be implemented in FY 2022/23 due to limited funds to undertake the exercise.

| | |
|--------------------|---------------|
| Total | 87,295 |
| GoU Development | 87,295 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|---|---|-------------------------|
| National Water Quality Reference Laboratory building in Entebbe Constructed; Construction supervision of the Laboratory building undertaken, Construction of the ministry building (gym) | Contract for the construction of the National Water Quality Reference is at contract signing. | Item 312101 Non-Residential Buildings | Spent 756,360 |
|--|---|---|-------------------------|

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

| | | | |
|--|--|--------------------|----------------|
| | | Total | 756,360 |
| | | GoU Development | 756,360 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|---|---|----------------------------|--------------|
| 2 vehicles for regional laboratories procured; Vehicles operated & Maintained | Procurement of 2 specialized water quality mobile laboratory vans is at contract signing stage. | Item | Spent |
| | | 312201 Transport Equipment | 400,000 |

Reasons for Variation in performance

Procurement of 2 specialized water quality mobile laboratory vans is at contract signing stage and funds have been encumbered for payment to the supplier after delivery.

| | | | |
|--|--|--------------------|----------------|
| | | Total | 400,000 |
| | | GoU Development | 400,000 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|---|--------------------------------|--------------|
| 1 water quality research vessel procured; 2 Mobile Laboratory Vans procured; Water vessel Operation & Maintenance | Water quality research vessel construction by the contractor Zhuhai in China is at 40% level of completion. | Item | Spent |
| | | 312202 Machinery and Equipment | 2,000,000 |
| | | 312214 Laboratory Equipments | 168,136 |

Reasons for Variation in performance

The Client (MWE-WQD) has planned to undertake a visit to contractor's assembly plant in January 2022. The Expected delivery date is July 2022.

| | | | |
|--|--|--------------------|------------------|
| | | Total | 2,168,136 |
| | | GoU Development | 2,168,136 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|--|--|-------------|--------------|
| One (1) Regional Laboratory designed and furnished | TORs for procuring a consultant to undertake design of 1 regional laboratory were prepared and approved. | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

TORs for procuring a consultant to undertake design of 1 regional laboratory were prepared and approved. However, due to limited funds this activity will be completed in FY 2022/23.

| | | | |
|--|--|--------------------|----------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | 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 |
|------------------------|---|--|------------------|
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 5,429,900 |
| | | GoU Development | 5,429,900 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management support

| | | | |
|--|---|---|--------------|
| Project well managed and coordinated; 4 meetings held; 4 progress reports prepared | Project has been well managed and coordinated; contract staff salaries have been paid. 6 Project monthly meetings have been held both physically and on-line to fast track project implementation. 2 Project Progress reports have been prepared and submitted. | Item | Spent |
| | | 211102 Contract Staff Salaries | 60,203 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 46,200 |
| | | 212101 Social Security Contributions | 5,810 |
| | | 221001 Advertising and Public Relations | 8,774 |
| | | 221009 Welfare and Entertainment | 10,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| | | 221012 Small Office Equipment | 2,500 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 137,487 |
| GoU Development | 82,513 |
| External Financing | 54,974 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|---|---|--|--------------|
| Albert WMZ Water Resources Strategy and Action Plan prepared. | Contract for preparation of Albert WMZ Water Resources Strategy and Action Plan has been prepared and yet to be signed. | Item | Spent |
| | | 225002 Consultancy Services- Long-term | 25,000 |

Reasons for Variation in performance

Contract for preparation of Albert WMZ Water Resources Strategy and Action Plan was prepared but not yet signed because the company changed name, due diligence was undertaken to this effect and MWE proceeded to request Contract's Committee for approval of change, this was dually approved. The contract was revised to reflect the changed name and submitted to World Bank, MWE received and addressed comments from the WB and resubmitted the revised documents for approval.

| | |
|--------------------|---------------|
| Total | 25,000 |
| GoU Development | 25,000 |
| 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 05 Water resources rationally planned, allocated and regulated

| | Item | Spent |
|---|---|--------|
| Quantification of the available groundwater and assessment of sustainability of ground water development. | 225002 Consultancy Services- Long-term | 25,000 |
| Water Information System Phase II (WIS II) rolled out in Victoria, Upper Nile, Albert and Kyoga WMZs. | 227001 Travel inland | 29,765 |
| 6 Micro-Catchment Management Plans (Ora, Anyau, Nyimur, Karuma, Laropi & Ayugi) for Refugee Settlements prepared and Implemented. | 227004 Fuel, Lubricants and Oils | 35,000 |
| | 228002 Maintenance - Vehicles | 5,000 |
| | 5% of the Groundwater study and assessment has been undertaken; Draft inception report was prepared, submitted and reviewed by the MWE team who provided comments into the report. These were addressed and thereafter a stakeholder workshop was held to present draft inception findings and get views of other stakeholders to improve the report. Final Inception Report was thereafter submitted by the consultant, reviewed and accepted by MWE. | |
| | Draft inception reports for supply and installation of Water information system II (WIS II) was submitted and are under review by the MWE team. 55% of the 6 Micro-Catchment Management Plans has been prepared; Final Inception reports was submitted, reviewed and accepted by MWE, Draft Interim reports that is the (water resources demand assessment, stakeholder engagements, identified degraded hotspots, socio-economic assessments) were submitted, reviewed and 6 stakeholder workshops were held to present the findings to stakeholders for comments and validation to improve the reports. | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 94,765 |
| GoU Development | 94,765 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|---|--|---|
| Degraded water catchments protected and restored through implementation of catchment management measures in Lwakhakha sub-catchment, Aswa II sub-catchment, Kochi sub-catchment and Middle Awoja sub-catchment; 4 Catchment Management Plans for (Nyamugasani & Kafu, Sezibwa & Okweng) in Albert and Kyoga WMZs prepared. | <p>Upstream Nyamwamba;</p> <p>- A total of 103,000 assorted seedlings (Grevillia Robusta, Prunus Africana and Maesopsisi eminii) were procured, distributed and planted on private and public land.</p> <p>- 112 hectares have so far been planted on public and private land.</p> <p>- 12 Soil and Water conservation Structures technology Demo/Learning centers have been setup to be used for training farmers in soil and water conservation.</p> <p>- A total of 80.55ha of soil and water conservation technology demonstration gardens have been constructed.</p> <p>Nyamwamba downstream implementation;</p> <p>- 230.4ha were planted with 210,000 assorted tree seedlings (81.4ha in Kihara, 70.4ha in Kogere Butsumba, 59.4ha in Buhaghura 1 and 19.2ha in Buhaghura 11).</p> <p>- tools (panga, a pick axe and a flat file) were provided to 316 farmers to start off field activities of tree growing.</p> <p>- 10 km of the river banks were demarcated in Umoja, Kisagazi, and Kihara Road villages. Draft inception report for preparation of Catchment Management Plans for Nyamugasani & Kafu was submitted, reviewed by the MWE team, comments to improve the report were submitted to the consultant to incorporate. A stakeholder workshop has been planned to be held in the Q3.</p> | <p>Item</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> | <p>Spent</p> <p>50,000</p> <p>22,585</p> <p>20,000</p> |

Reasons for Variation in performance

Contract for preparation of 2 Catchment Management Plans for Sezibwa & Okweng was prepared but not yet signed because the company changed name, due diligence was undertaken to this effect and MWE proceeded to request Contract's Committee for approval of change, this was dually approved. The contract was revised to reflect the changed name and submitted to World Bank, MWE received and addressed comments from the WB and resubmitted the revised documents for approval.

Contracts for implementation of catchment management measures were prepared, submitted and cleared by the Solicitor General and are at contract signing stage.

| | |
|--------------------|---------------|
| Total | 92,585 |
| GoU Development | 92,585 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 |
|--|--|--|-----------------------------------|
| 12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. Water resources institute supported to coordinate sector training, research, dialogues and outreach WRI conference block constructed to 50%. | 245 participants were trained online by the Water Resources Institute in; trainings on IWRM as a tool for integrating climate change adaptation and community managed disaster risk reduction (75 participants), Water Source Protection planning and implementation (80 participants), Uganda's climate resilience in water/environmental/civil infrastructure" project. (40 participants). Contract for consultancy services for preparation of Master Plan and building designs for the Water Resources Institute has been signed, inception report is expected in the next reporting period. | Item 312101 Non-Residential Buildings 312104 Other Structures | Spent 99,417 786,342 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 885,759 |
| GoU Development | 885,759 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--|---|-------------------------|
| 4 Regional Water Quality laboratories equipped; 2 WMZ equipped with Water Information system equipment Hydrometric equipment (5 groundwater, 5 surfacewater, 2 automatic weather stations supplied and installed; Water Quality monitoring equipment [3 automatic precipitation and 2 dry deposition] supplied and installed. | 80% of the Water Quality equipment for regional laboratories such as; Potable Field Incubator (3), Ekman grab sampler (4), Data Sonde (3), Potable field pH meter (3), Vandom (Horizontal Sampler), Ruttner Bottle sampler (3) etc have been delivered; So far, the equipment is in final stages of delivery and remaining 20% is expected in the 3rd quarter 2 Dry deposition equipment and associated accessories have been supplied and delivered. Hydrometric equipment (5 groundwater, 5 surface water, 2 automatic weather stations have been retendered/ re-advertised, Bid submission is expected in the Q3. | Item 312202 Machinery and Equipment | Spent 877,354 |
|---|--|---|-------------------------|

Reasons for Variation in performance

3 wet deposition equipment will be delivered in the Q3 and thereafter installation will be done. These equipment could not be delivered in time because of Covid -19 movement restrictions in Germany.

Total 877,354

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 | 877,354 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 2,112,950 |
| | | GoU Development | 1,180,622 |
| | | External Financing | 932,328 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Budget Output: 01 Administration and Management support

| Project activities monitored; project well managed and coordinated | Project was well managed and coordinated; Contract staff salaries were paid, NSSF was paid; stationery for office running was procured; water and electricity bills paid and quarterly project meetings have been held. | Item | Spent |
|--|---|--|---------|
| | | 211102 Contract Staff Salaries | 214,118 |
| | | 212101 Social Security Contributions | 11,250 |
| | | 221008 Computer supplies and Information Technology (IT) | 11,500 |
| | | 221009 Welfare and Entertainment | 16,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 17,000 |
| | | 222001 Telecommunications | 9,500 |
| | | 223005 Electricity | 17,500 |
| | | 223006 Water | 12,500 |
| | Monitoring of project activities was carried to assess the status of Tree Nurseries in Tororo, Kween, Kumi and Serere districts; Soil and water conservation structures constructed in Kapchorwa, Kween, Kumi and Ngora districts; River bank demarcation, stabilization and restoration in Kween, Namisindwa and Manafwa districts and also Wetland restoration in Serere district, in Mpologoma Wetland in Kibuku district. | | |

Reasons for Variation in performance

There is no major variation between planned and achieved outputs.

| | |
|--------------------|----------------|
| Total | 309,368 |
| GoU Development | 309,368 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|--|--|--|
| 230 Surface water, groundwater and water Quality monitoring station operated and maintained; ADCP Discharge Measurement taken for 30 rivers. 4 regional laboratories operated and maintained.400 permit holders (abstraction, construction and waster water discharge) monitored for complianceHonoraria for gauge readers paid. Capacities for key stakeholders in catchment management enhanced (3 trainings).1 new catchment management structures established and operationalized. 4 existing catchment management structures Operationalized.2 Catchment management plans developed. 1 new micro catchment management plan for (nyimur) prepared. | 134 Ground water and Surface water monitoring stations operated in WMZs; data was collected from monitoring stations and quality checked analysed and archived. Data is vital in monitoring water levels in order to mitigate floods and drought in the zone. 4 regional laboratories were operated and maintained, 878 water samples were collected and analysed across the zones. 130 Permit holders were monitored for compliance to permit conditions and76.9% (100 out of 130) complied to the permit conditions. Feedback letters were drafted and sent to non-compliant permit holders.Communities of Ayila-Abong and Nyarwodho micro catchments were trained in water source protection measures and the benefits of protecting their catchments and water sources. 1 training was conducted in Mpanaga catchment for local leaders of Kyenjojo and Kabarole districts to develop a strategy of involving the youth across the catchment. Honoraria and station maintenance fees was paid to the station observers1 Catchment Management Committee meeting was held for Mpanga catchment to update the committee on restoration activities in the catchment.Nyimur Micro-catchment management plan has been prepared to 70% and stakeholder Micro Catchment Committee has been formed to guide, oversee and supervise implementation of all activities in the activities in the catchment. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 158,211 120,000 40,000 |

Reasons for Variation in performance

Catchment Management Committee meeting for Mpanga catchment was held using Off budget funds/support from IRC WASH.

| | |
|--------------------|----------------|
| Total | 318,211 |
| GoU Development | 318,211 |
| External Financing | 0 |
| Arrears | 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 |
|--|--|--|---------------|
| Budget Output: 72 Government Buildings and Administrative Infrastructure | | | |
| 220kms of soil and water management structures constructed. | 28.9 kms (16km of soil bunds, and grass strips constructed along the hills of Nyakitokoli, 11.4km in Agago district and 1.5kms of contour bunds) have been constructed with soil and water management structures on priority hotspots in Ruhezamyenda catchment and Rwizi catchment. | Item | Spent |
| 65 small water harvesting structures constructed. | | 312101 Non-Residential Buildings | 398,000 |
| 8 private tree nurseries supported to produce seedlings.190ha of degraded river banks restored. | | 312104 Other Structures | 2,410,000 |
| 138ha of degraded wetlands restored. | 7 small water harvesting structures have been constructed in Agago district and Rwizi catchment for instance (Percolation and infiltration pits, gabions ,check dams etc) | | |
| 100 kms of degraded river banks demarcated and planted with concrete pillars.Water Management Zone office buildings renovated. | 5 hectares of degraded forests restored in butiiti in Mpanga catchment.45kms (3 km of river Mpanga stabilized and restored and (42km buffer zone of lake Wamala) has been demarcated with demarcation pillars). | | |
| | 20.5km of Kapeta wetland system in Kotido district were demarcated with concrete pillars. | | |
| | In Mpanga catchment, Wetland has been demarcated, restored and stocked with fish fingers for the communities as an alternative livelihood option. Tiles for Kyoga Water Management Zone office were repaired/filled. | | |

Reasons for Variation in performance

Sensitization of communities in Victoria Nile/Lumbuye catchment ha been planned to be undertaken to prepare the community before construction of soil and management and small water harvesting structures. structures.
Community sensitization around the wetlands and River banks in Victoria Nile/Lumbuye catchment has been planned to be undertaken to prepare the stakeholders before restoration works commence.

| | | |
|--------------------|--------------------------|------------------|
| | Total | 2,808,000 |
| GoU Development | | 2,808,000 |
| External Financing | | 0 |
| Arrears | | 0 |
| AIA | | 0 |
| Arrears | | |
| | Total For Project | 3,435,579 |
| GoU Development | | 3,435,579 |
| External Financing | | 0 |
| Arrears | | 574,889 |

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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 | UShs Thousand |
|------------------------|---|--|---------------|
| | | | AIA 0 |

Sub-SubProgramme: 05 Natural Resources Management

Departments

Department: 14 Environment Support Services

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

| | | Item | Spent |
|--|---|----------------------------------|-------|
| Sensitization and awareness campaigns on environmental laws, regulations and guidelines and corresponding penalties for non-compliance undertaken. | Environment compliance monitoring of lime stone mining activities was undertaken in the districts of Bulambuli, Kapchorwa, Bukedea and Nakapiripirit. | 227001 Travel inland | 4,910 |
| Sensitization campaigns on sustainable natural resource management in Local Government undertaken. | Conducted environmental compliance monitoring of Tochi and Wadelia Irrigation schemes in West Nile. | 227004 Fuel, Lubricants and Oils | 8,259 |
| | Environmental awareness campaigns were conducted in Buganda Environment week, Bulange Mengo and Maska District. | | |
| | 13 sensitization meetings on sustainable natural resource management in Local Government were held in Hoima District Local Government, Hoima City, and Kwanja District Local Government. A total of 85 technical and political leaders were involved in the meetings. | | |

Reasons for Variation in performance

Sensitization activities were supported by the Buganda Kingdom

| | |
|--------------------|---------------|
| Total | 13,169 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 13,169 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | | Item | Spent |
|---|--|----------------------------------|-------|
| Resource use and efficiency in industries improved through supporting cleaner production initiatives in industries. | Training of 16 technical staff from the Department of Environment Sector Support Services (DESSS), on resource use efficiency and cleaner energy production in industries. were conducted. | 221003 Staff Training | 2,500 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |
| | | 228002 Maintenance - Vehicles | 2,799 |
| | The Staff trained will support industries as trainers of cleaner production efficiency. | | |

Reasons for Variation in performance

| | |
|--------------|---------------|
| Total | 10,299 |
|--------------|---------------|

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 10,299 |
| | | Arrears | 0 |
| | | AIA | 0 |

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

| | | Item | Spent |
|---|--|--|--------|
| A strategy for management of chemicals developed. | Preparation of the strategy for management of chemicals was initiated; 2 | 225002 Consultancy Services- Long-term | 75,120 |
| A program for establishing Green parks/protected belts to be gazetted in Cities/Towns initiated. | Consent procedures (PIC) under the Rotterdam convention on hazardous chemicals and pesticides. | 227001 Travel inland | 5,000 |
| Conditional grant for Environment and Natural Resources management at Local Government level, established through development of 1 proposal for funding ENR management. | A proposal was submitted to the UN-Environment special Chemicals Programme and one of the outputs is the development of a national strategy for the sound management of chemicals and waste | 227004 Fuel, Lubricants and Oils | 7,500 |
| A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared. | | 228002 Maintenance - Vehicles | 2,640 |
| Bankable project proposals targeting global environmental funds developed. (A concept note targeting restoration of Riverbanks and Lake shores in the Victoria and Kyoga Basins finalized). | The Department of Environment Sector Support Services (DESSS) coordinated a training of 11 technical staff from 6 MDAs (MWE, NEMA, URA, MTIC, MAAIF, MoGLSD) on lifecycle management of chemicals in use of tools under the Rotterdam Convention on Chemicals. | | |
| A national Natural Resource Management Communication Strategy formulated and implemented. | This will strengthen the MDAs in the different roles that they play in chemicals management. | | |
| A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide. | Stakeholder engagements for establishing Green parks/protected belts to be gazetted in Cities/Towns were initiated with the leadership of the cities of Jinja, Mbale, Soroti, Lira and Gulu. | | |
| 5-year National Environment Action Plan developed (NEAP). | 1 proposal for funding of ENR at local government level was prepared and presented to the sub-programme Working Group for review and endorsement. | | |
| | The comments raised by the Sub-program Working Group were incorporated in the proposal. | | |
| | A second review of the proposal by the Sub-program Working Group has been organized for final endorsement of the proposal for approval by the Program Working Group, in preparation for its review and approval by the MoFPED. | | |
| | Preparation of the strategy for management of chemicals was initiated; 2 | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

staff were trained on Prior Informed Consent procedures (PIC) under the Rotterdam convention on hazardous chemicals and pesticides.

A proposal was submitted to the UN-Environment special Chemicals Programme and one of the outputs is the development of a national strategy for the sound management of chemicals and waste

The Department of Environment Sector Support Services (DESSS) coordinated a training of 11 technical staff from 6 MDAs (MWE, NEMA, URA, MTIC, MAAIF, MoGLSD) on lifecycle management of chemicals in use of tools under the Rotterdam Convention on Chemicals.

This will strengthen the MDAs in the different roles that they play in chemicals management.

A concept note for restoration of River Wambabya was prepared under Adaptation fund.

A concept for Kalagala and Itanda project was prepared and submitted to MoFPED

A Pre-feasibility study to support Kalagala and Itanda Project was initiated.

The Department supported the development of surveillance protocol and guidelines for tracking Anti-Microbial Resistance (AMR) in the environment sector.

Participated in a one-week update and validation exercise of the National Multi-Hazard public health emergency and response plan in Kampala
Participated in 3 days meeting to review and validate the East Africa Community One Health Strategy- Entebbe.
Development of a 5-year National Environment Action Plan (NEAP) is awaiting the approval of the revised National Environment management policy which is now before Cabinet.

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

The training on chemicals was funded under the UN-Environment Special Programme on chemicals.

The Department is awaiting clearance from MoFPED to proceed with the feasibility studies.

Awaiting the approval of the revised National Environment management policy which is now before Cabinet

The Greening of cities program is an ongoing activity. It should also be noted that the funds provided for the quarter, were not sufficient to meet with the leadership of all the new cities this quarter.

The off-budget activities were supported under the one health Program. There were budget constraints in funding GoU planned activities.

| | |
|--------------------|---------------|
| Total | 90,260 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 90,260 |
| Arrears | 0 |
| AIA | 0 |

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

| 10 Local Governments and MDAs supported in environmental planning. Compliance of National Programs and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened. | Technical backstopping was undertaken in the 3 districts of Kiruhura, Zombo and Kabarole. 12 Local Governments of Jinja, Namayingo, Mayuge, Kagadi, Hoima, Kikube, kakumiro, Jinja, Mbale, Soroti, Lira and Gulu were supported in environment planning. Compliance monitoring to environment laws and standards of the following projects was undertaken; a) Oil and gas activities conducted in the Albertine Graben (in the districts of Hoima, Buliisa, Kikuube specifically at the Kabale Industrial Park, Tilenga oil and gas project sites and King Fisher project oil and gas sites). b) Fostering Food Security Project in Karamoja region. c) Climate Smart Agriculture Prospect in Kaliro, Kamuli, Buyende, Namutumba, Busia and Bugiri d) Strengthening Implementation of Rio Conventions e) Greater Virunga Transboundary collaboration f) One Health Programme g) Hoima, Buliisa, Kikuube specifically at the Kabale Industrial Park, Tilenga oil and gas project sites and King Fisher project oil and gas sites. Conducted compliance monitoring of limestone mining activities in the districts of Bulambuli, Kween and Bukedea; Monitored 10 Local Governments of Jinja, Namayingo, Mayuge, Kagadi, Hoima, Kikube, kakumiro, Zombo and Kabarole. Conducted monitoring and inspection of oil and gas activities to ensure | Item | Spent |
|---|---|----------------------------------|--------|
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 17,500 |
| | | 228002 Maintenance - Vehicles | 7,500 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

compliance to environment laws and standards in the districts of Hoima, Buliisa, Kikuube specifically at the Kabale Industrial Park, Tilenga oil and gas project sites and King Fisher project oil and gas sites

Conducted compliance monitoring of limestone mining activities in the districts of Bulambuli, Kween and Bukedea

- Coordinated the following multi-sectoral approaches population, health and environment (PHE) and One Health.
- Two hybrid quarterly coordination meetings were conducted to assess progress in Kampala
- Supported assessment and inspection of 4 One stop border points in Busia, Malaba, Mutukula and Milama Hills on issues of human, animal and environmental health.
- Conducted monitoring of PHE model Households in 3 districts of Kumi, Hoima and Rubanda following a parish model approach.

Reasons for Variation in performance

| | | |
|--------------------|--------------|---------------|
| | Total | 35,000 |
| Wage Recurrent | | 0 |
| Non Wage Recurrent | | 35,000 |
| Arrears | | 0 |
| AIA | | 0 |

Budget Output: 05 Capacity building and Technical back-stopping.

Capacity of partners to develop own Environment Management Systems supported and built.

| Item | Spent |
|-----------------------|-------|
| 221003 Staff Training | 6,250 |

Reasons for Variation in performance

| | | |
|--------------------|--------------|--------------|
| | Total | 6,250 |
| Wage Recurrent | | 0 |
| Non Wage Recurrent | | 6,250 |
| Arrears | | 0 |
| AIA | | 0 |

Budget 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 and Small office equipment procured. | Staff salaries for the period July to December 2021 were paid on time. Office welfare and Entertainment materials were procured and supplied. 4 Department of Environment Sector Support Services (DESSS) vehicles were maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured; Vehicle tyres procured and Small office equipment procured. | Item 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils | Spent 79,445 1,000 7,500 1,000 13,500 |

Reasons for Variation in performance

All planned activities were achieved as planned

| | |
|-----------------------------|----------------|
| Total | 102,445 |
| Wage Recurrent | 79,445 |
| Non Wage Recurrent | 23,000 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 257,423 |
| Wage Recurrent | 79,445 |
| Non Wage Recurrent | 177,978 |
| Arrears | 0 |
| AIA | 0 |

Departments

Department: 15 Forestry Support Services

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

| | | |
|---|---|----------------------------------|
| 5 (five) National Tree Planting Days commemorated in 5 (five) selected districts around the country Promotional news print and other forestry materials produced and published. 5 Nationwide Community sensitization and awareness creation engagements undertaken during the national tree planting days on various media platforms e.g. radio talk shows and TV | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 10,000 10,000 |
|---|---|----------------------------------|

Reasons for Variation in performance

Delays in the procurement process and acquiring the necessary approvals.

| | |
|----------------|---------------|
| Total | 20,000 |
| Wage Recurrent | 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 |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 20,000 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | Item | Spent |
|---|---|--|
| The National Tree planting day commemorated through massive tree planting across the country with 45 million tree seedlings covering approximately 4500 (ha) hectares. Farmers supported to establish 4500 (ha) hectares of woodlot and avenue trees planted during the national tree planting days | Preparatory meetings for the National tree planting day were held every Wednesday of the week. The planting sites were identified and the seedlings were purchased. However, a date for the launch by the president is yet to be set. Approximately 1300 farmers in Nakaseke, Gulu, Kween, Sironko, Hoima, Madi-Okollo, Arua, Zombo, Bududa, Kapchworwa, Lira, Amuru, Omoro, Mukono, Kiryandongo, Rubanda, Kabale were supported with seedlings of assorted species in an effort to establish 500 (ha) hectare of woodlot and avenue trees. | 227001 Travel inland 10,000 227004 Fuel, Lubricants and Oils 10,000 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 20,000 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 20,000 |
| | Arrears | 0 |
| | AIA | 0 |

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

| | Item | Spent |
|--|--|---|
| National Forestry Policy and legislations reviewed, documented and disseminated. Inventory on Afzelia African species conducted in preparation for subsequently listing among the endangered species | The company to undertake consultations for the review of the National Forest Policy and legislation was identified and procured. The department, however, is responsible for facilitating the participants in these consultations. The launch of the consultations for the review of the National Forest Policy and legislation was conducted on 6th December 2021. Consultations are still on going and the preliminary findings from the different stakeholders are subject to more discussion and validation. | 211103 Allowances (Inc. Casuals, Temporary) 39,170 221011 Printing, Stationery, Photocopying and Binding 7,260 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 46,430 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 46,430 |

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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 |
|------------------------|---|--|------------------|
| | | Arrears | 0 |
| | | AIA | 0 |

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

| | Item | Spent |
|--|---|---------------|
| Forestry activities and initiatives monitored and supervised in districts across the country | 211103 Allowances (Inc. Casuals, Temporary) | 22,500 |
| National Forest Authority Performance contract monitored | 227001 Travel inland | 15,000 |
| | Total | 37,500 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 37,500 |
| | Arrears | 0 |
| | AIA | 0 |

Budget Output: 05 Capacity building and Technical back-stopping.

| | Item | Spent |
|--|----------------------------------|---------------|
| Skills and capacities of all key Forestry Staff developed at Forestry Sector Support Department (FSSD) and District Forestry Services (DFS). | 221003 Staff Training | 15,500 |
| Skills and capacities of all key Forestry Staff developed at Forestry Sector Support Department (FSSD) and District Forestry Services (DFS). | 227004 Fuel, Lubricants and Oils | 10,000 |
| | Total | 25,500 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 25,500 |
| | Arrears | 0 |
| | AIA | 0 |

Budget Output: 06 Administration and Management Support

| | Item | Spent |
|---|----------------------------------|---------------|
| Stationery, office consumables, light office equipment procured and payment for office utilities. | 211101 General Staff Salaries | 83,403 |
| Staff salaries and allowances (Including casual workers) paid. | 221009 Welfare and Entertainment | 3,848 |
| | 223005 Electricity | 1,000 |
| | 227004 Fuel, Lubricants and Oils | 10,000 |
| | 228002 Maintenance - Vehicles | 660 |
| | Total | 98,911 |

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 |
|------------------------|---|--|----------------|
| | | Wage Recurrent | 83,403 |
| | | Non Wage Recurrent | 15,508 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 248,341 |
| | | Wage Recurrent | 83,403 |
| | | Non Wage Recurrent | 164,938 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 16 Wetland Management Services

Outputs Provided

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | | Item | Spent |
|--|---|------------------------------------|---------|
| Compensation of genuine titles in wetlands across the country. | The bonified occupants with titles in the earmarked wetlands in Kigezi and Ngora District, who surrendered their titles which were issued before 1995 and are due for compensation were identified, stakeholder consultations and sensitization is ongoing. | 282104 Compensation to 3rd Parties | 200,000 |

Reasons for Variation in performance

The compensation process was initiated and sensitization are on going.

| | |
|--------------------|----------------|
| Total | 200,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 200,000 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 06 Administration and Management Support

| | | Item | Spent |
|--|---|---|---------|
| 38 staff fully supervised and appraised to perform key result areas; 4 new staff recruited, 8 WMD vehicles maintained and functional; office and field equipment maintained; | The wetlands management staff were fully supervised and appraised to perform key results. 8 Wetlands Management Department vehicles were maintained and are fully functional. | 211101 General Staff Salaries | 154,253 |
| Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; | International and Regional conservation meetings and sessions (IPBES, COPs etc) were attended; | 211103 Allowances (Inc. Casuals, Temporary) | 1,272 |
| International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; | Building Resilient Communities for wetland ecosystems project was well coordinated and implemented, during the reporting period. | 221007 Books, Periodicals & Newspapers | 1,000 |
| Building Resilient Communities for wetland ecosystems project coordinated and implemented. | | 221009 Welfare and Entertainment | 3,750 |
| | | 221012 Small Office Equipment | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 9,593 |

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

No variations

| | |
|--------------------|----------------|
| Total | 170,868 |
| Wage Recurrent | 154,253 |
| Non Wage Recurrent | 16,615 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Outputs Funded

Budget Output: 51 Operational support to private institutions

| Community policing undertaken; Special operations to support district targeting the most affected wetlands carried out; Subsistence allowance paid to EPPU; Patrols (routine/post restoration) and compliance monitoring conducted. Command and control field inspections undertake, Investigations and prosecutions conducted | Community policing was undertaken across the country, particularly to monitor and enforce compliance to environment laws and conditions. Special operations to support districts targeting the most affected wetlands was undertaken during the quarter and subsistence allowance was paid to cater for the EPPU operations. Routine/post restoration patrols were undertaken specifically in the restored wetlands across the country. Command and control field inspections were undertaken during the quarter in Western, Central and Eastern Uganda. Investigations and prosecutions were conducted. | Item | Spent |
|--|--|---|---------|
| | | 263104 Transfers to other govt. Units (Current) | 299,860 |

Reasons for Variation in performance

This activity was achieved as planned.

| | |
|-----------------------------|----------------|
| Total | 299,860 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 299,860 |
| Arrears | 0 |
| <i>AIA</i> | 0 |
| Total For Department | 670,728 |
| Wage Recurrent | 154,253 |
| Non Wage Recurrent | 516,475 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Development Projects

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

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Budget Output: 01 Promotion of Knowledge of Environment and Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|---|---------|
| 4 e-newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced | 2 Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced. | 211103 Allowances (Inc. Casuals, Temporary) | 10,000 |
| Radio talk shows on project activities in 5 host districts of irrigation schemes held. | 20 radio talk shows on project activities in 5 host districts conducted. | 221002 Workshops and Seminars | 500 |
| Community awareness on (i) Soil and Water Conservation techniques, (ii) Agroforestry and Conservation farming, (iii) Gender responsiveness, and Income Generating Activities IGAs on natural resources among 20,000 farmers in 5 catchment areas created. | Community awareness on (i) Soil and Water Conservation techniques, (ii) Agroforestry and Conservation farming, (iii) Gender responsiveness, and Income Generating Activities IGAs on natural resources among 5,000 farmers in 5 catchment areas created. | 225002 Consultancy Services- Long-term | 179,539 |
| | | 227001 Travel inland | 5,817 |
| | | 227004 Fuel, Lubricants and Oils | 17,500 |

Reasons for Variation in performance

Output achieved as planned
 achieved as planned
 No variation from planned output

| | |
|--------------------|----------------|
| Total | 213,356 |
| GoU Development | 33,817 |
| External Financing | 179,539 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|---|--------|
| 2,000ha of degraded farmlands restored. 400kms of Sedimentation, Siltation and Erosion Control Structures constructed. | 1000ha of degraded farmlands restored. 100kms of Sedimentation, Siltation and Erosion Control Structures constructed. | 211103 Allowances (Inc. Casuals, Temporary) | 65,000 |

Reasons for Variation in performance

Achieved
 Achieved as planned

| | |
|--------------------|---------------|
| Total | 65,000 |
| GoU Development | 65,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|--|---|--------|
| Support to 40 districts in the water catchment areas of Mubuku-2, Wadelai, Tochi, Doho-2 and Ngenge provided | support to 40 districts in the water catchment areas of Mubuku-2, Wadelai, Tochi, Doho-2 and Ngenge provided | 211103 Allowances (Inc. Casuals, Temporary) | 17,984 |

Reasons for Variation in performance

output achieved as planned

| | |
|--------------------|---------------|
| Total | 17,984 |
| GoU Development | 17,984 |
| 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 |
|------------------------|---|--|------------------|
| | | Arrears | 0 |
| | | AIA | 0 |

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

| | | Item | Spent |
|--|---|---|---------|
| 4 Project Steering Committee Meetings held.4 Project Review and Planning meetings held.17 field monitoring and evaluation visits conducted.12 Environment and Social monitoring field visits to Siipi, Namalu and Unyama conducted.4 Environment and Social safeguards monitoring field visits to Wadelai 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 conducted. Performance assessment and management enhancement for Mubuku-1, Doho1 and Agoro irrigation schemes conducted. End of project review/preparation of Project Completion Report (PCR) prepared and submitted. Gender Sensitive Baseline survey (Project III) conducted. Impact assessment of FIEFOC-I and FEFOC-II conducted. | 1 Project Steering Committee Meetings held.2 Project Review and Planning meeting held.9 field monitoring and evaluation field visits conducted. Environment and Social monitoring field visits to Siipi, Namalu and Unyama not conducted.2 Environment and Social safeguards monitoring field visit to Wadelai conducted.4 detailed study on; key enterprise value chains, potential adoption of the project interventions by the households and viability of on-farm and non-farm employment opportunities conducted. Performance assessment and management enhancement for Mubuku-1, Doho1 and Agoro irrigation schemes conducted. End of project review/preparation of Project Completion Report (PCR) under preparation. Gender Sensitive Baseline survey (Project III) underway. Impact assessment of FIEFOC-I and FEFOC-II at procurement stage | 211103 Allowances (Inc. Casuals, Temporary) | 247,393 |

Reasons for Variation in performance

Output achieved as planned
 No variation realized from the planned output
 Delayed by project phase 2 extension
 Awaiting end of project phase 2
 Awaiting implementation of project phase 3
 No variation
 No variation from planned output
 Output achieved as planned
 No major variation from planned output
 Output achieved as planned

| | |
|--------------------|----------------|
| Total | 247,393 |
| GoU Development | 144,300 |
| External Financing | 103,093 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|--|
| Training of 5,000 farmers in irrigated agronomy, soil and land improvement practices in Wadelai, Ngenge and Tochi conducted. 3 Capacity Building workshops for stakeholders on environment and social requirements in Namalu, Siipi and Unyama for (Project III) conducted Capacity in aquaculture and horticultural/seedling production value chain systems for 1000 farmers enhanced. Capacity in post harvesting and Food processing technologies, phytosanitary and product standardisation for 3,500 farmers enhanced. Training of 10,000 farmers in agribusiness skills, commodity bulking and collective marketing conducted Training of 120 staff in results-based M&E, Planning and Budgeting carried out. 6,000 farmers trained in Climate Smart Agriculture. 1 exchange visit for stakeholders during construction of the 5 irrigation schemes conducted 50 Artisans and operators of the rice value addition equipments trained on O&M. ENABLE Youth program concept for youth and women shared. | Training of 2,000 farmers in irrigated agronomy, soil and land improvement practices in Wadelai, Ngenge and Tochi not conducted. 2 Capacity Building workshop for stakeholders on environment and social requirements in Namalu, Siipi and Unyama for (Project III) conducted Capacity in aquaculture and horticultural/seedling production value chain systems for 500 farmers enhanced. Capacity in post harvesting and Food processing technologies, phytosanitary and product standardization for 2,000 farmers enhanced. Training of 5,000 farmers in agribusiness skills, commodity bulking and collective marketing conducted Training of 120 staff in results-based M&E, Planning and Budgeting not carried out. 3,000 farmers trained in Climate Smart Agriculture. 1 exchange visit for stakeholders during construction of the 5 irrigation schemes conducted 50 Artisans and operators of the rice value addition equipment trained on O&M. ENABLE Youth program concept for youth and women shared with relevant stakeholders at Local Government level, central government, CSO's and donor agencies | Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 50,000 2,500 261,316 23,750 84,445 |

Reasons for Variation in performance

No variation from planned output
 Funds encumbered for next Quarter
 Output achieved as planned
 Achieved as Planned
 Training did not take place due to Covid 19 restrictions
 Achieved as planned
 No variation from planned output
 Output achieved

| | |
|--------------------|----------------|
| Total | 422,011 |
| GoU Development | 387,566 |
| External Financing | 34,445 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 | UShs Thousand |
|---|--|---|--|
| Multi-sectoral monitoring and supervision of project activities undertaken. Technical and Support staff emoluments, Payroll processed, statutory deduction returns updated and payments effected. Vehicles & Motorcycles, Office premises, equipment and furniture maintained. Support to Goods, Services and Works procurement process done. | Multi-sectoral monitoring and supervision of project activities undertaken. Technical and Support staff emoluments, Payroll processed, statutory deduction returns include 10% NSSF on salaries paid under donor updated and payments effected. Vehicles & Motorcycles, Office premises, equipment and furniture maintained. Goods, Services and Works procurement process Supported | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 228002 Maintenance - Vehicles | Spent 430,936 30,468 49,512 4,744 2,500 5,000 1,240 5,000 2,500 5,940 |
| Reasons for Variation in performance | | | |
| No variation from planned output | | | |
| Output achieved as planned | | | |
| No variation from planned output | | | |
| Output achieved as planned | | | |
| | | | Total 537,841 |
| | | | GoU Development 344,781 |
| | | | External Financing 193,060 |
| | | | Arrears 0 |
| | | | AIA 0 |

Capital Purchases

Budget 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. Sustainable Farmer Based Management Organisations to 20% for Unyama, Namalu, Siipi irEngineerig costs for supervision of 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) Covered.200 sets of sedimentation and erosion control struc6 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. Detailed design of Unyama (2000ha) in Amuru/Gulu districts, Namalu (1500ha) in Nakapiripirit district; and Siipi (400ha) in Bulambuli district completed. Designs of 96 small scale irrigation schemes reviewed and construction supervised. Empowering of 3,500 farmers in financial accessibility and management carried out. Hydraulic Improvement works at Agoro Irrigation Scheme Completed Environment and Social Impact Assessment and Resettlement Action Plan for Sipi, Namalu and Unyama prepared PAPs in Unyama (Amuru/Gulu), Siipi (Bulambuli) Namalu (Nakapiripirit) and substitute areas for Wadelai - 365ha compensated Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and irrigation schemes (Project III) carried out. Support to WfP regional centers to monitor and supervise construction works provided | 5 gravity fed irrigation schemes infrastructure and facilities for Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed, save for Wadelai (1000 ha) at 80.7%. Sustainable Farmer Based Management Organisations to 20% for Unyama, Namalu, Siipi Engineerig costs for supervision of 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) Covered.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. Detailed design and review of Unyama in Amuru & Gulu districts, Namalu in Nakapiripirit district; and Siipi in Bulambuli district for project III ongoing. Designs of 96 small scale irrigation schemes reviewed and construction works supervised Hydraulic Improvement works such as pipework at Agoro Irrigation Scheme Completed and O&M done Environment and Social Impact Assessment and Resettlement Action Plan for Sipi, Namalu and Unyama not done PAPs in Unyama (Amuru/Gulu), Siipi (Bulambuli) Namalu (Nakapiripirit) and substitute areas for Wadelai - 365ha compensated Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and irrigation schemes (Project III) carried out. Support to WfP regional centers to monitor and supervise construction works (i.e WfPRCW for Mubuku II, WfPRCN for Wadelai and Tochi and WfPRCE for Ngenge and Doho II) provided. | Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 200,000 250,000 1,610,854 3,852,622 |

Reasons for Variation in performance

Output achieved as planned
Output achieved as planned
Awaiting implementation of Phase III
Output achieved
No major variation from planned output
Output achieved as planned
Output achieved
Output achieved as planned
No variation from planned output
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 | 5,913,476 |
| | | GoU Development | 1,257,014 |
| | | External Financing | 4,656,462 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|--|--|----------------------------|--------------|
| 01 Station Wagon and 01 Double Cabin Pick up for Project III purchased | 01 Station Wagon and 01 Double Cabin Pick up for Project III not purchased | Item | Spent |
| | | 312201 Transport Equipment | 225,000 |

Reasons for Variation in performance

Not achieved due to protracted procurement

| | |
|--------------------|----------------|
| Total | 225,000 |
| GoU Development | 0 |
| External Financing | 225,000 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|--|--------------------------------|--------------|
| Assorted specialized machinery and equipment (Post-harvest handling, value addition and threshers, walking tractors) for Project III procured. 5 meteorological stations, assorted hand tools & equipment for O&M, 5 tractors, and 5 backhoes & hydraulic excavators purchased | Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured and distributed among farmers in the 5 catchments 5 meteorological stations, assorted hand tools & equipment for O&M, 5 tractors, and 5 backhoes & hydraulic excavators purchased | Item | Spent |
| | | 312202 Machinery and Equipment | 2,105,171 |

Reasons for Variation in performance

Output achieved as planned
Achieved as planned

| | |
|--------------------|------------------|
| Total | 2,105,171 |
| GoU Development | 99,721 |
| External Financing | 2,005,450 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|---|--|-------------|--------------|
| Assorted office furniture and fittings (Project III) procured | Assorted office furniture and fittings (Project III) delivered | Item | Spent |
|---|--|-------------|--------------|

Reasons for Variation in performance

Funds for Assorted office furniture and fittings were released and spent in the first quarter. However the Assorted office furniture and fittings were delivered in second quarter.

| | |
|-----------------|----------|
| Total | 0 |
| GoU Development | 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 |
|------------------------|---|--|------------------|
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 79 Acquisition of Other Capital Assets

| | | Item | Spent |
|---|---|--------------------------|-----------|
| 670,204 (1072ha) assorted tree seedlings in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai distributed. | 8.7million assorted tree seedlings in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai distributed. | 312301 Cultivated Assets | 1,763,771 |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------------|-------------------|
| Total | 1,763,771 |
| GoU Development | 1,763,771 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 11,511,000 |
| GoU Development | 4,113,952 |
| External Financing | 7,397,048 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 | UShs Thousand |
|--|---|---|---|
| One feasibility study to guide linking of wetland regional offices and the 24 districts under GCF to the National Wetlands Information systems conducted. Wetland Maps for the 24 districts of Bushenyi, Mitooma, Rubirizi, Buhweju, Ntungama, Kabale, Kanungu, Rukungiri, Kisoro, Kabale, Rukiga, Rubanda, Kaliro, Namutumba, Kibuku, Pallisa, Budaka, Butebo, Butaleja, Tororo, Mbale, Bukedea, Kumi & Ngora produced. World Wetlands Day 2022 commemorated. | Procurement of a consultant to undertake a feasibility study to guide the linking of Wetland Regional Offices and the 24 districts under GCF to the National Wetlands Information systems, was in the final stages, awaiting contract signing. 50% of the maps were produced but not yet ground truthed, printed, framed and distributed. Preparations for the World Wetlands Day celebrations 2021 were in advanced stages. The National Organizing committee was constituted and held the first meeting in December 2021. | Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland | Spent 70 4,000 2,500 166,376 20,000 |
| Cancellation of wetland titles finalized in Mukono, Kampala and Wakiso districts. The National strategy for sustainable mountain development under the Department of Environment Sector Support Services (DESSS) Implemented. | Held meetings with Masaka City (the host district) Field sites were secured. 30 members of Land boards in Kampala and 120 political and technical leaders were sensitized in Rubaga, Kawempe Divisions, Kampala Capital City Authority. The process of developing the National strategy for sustainable mountain development under the Department of Environment Sector Support Services (DESSS) was initiated. ToRs were developed to procure consultancy services to develop the strategy. | | |

Reasons for Variation in performance

Preparations for the World wetlands day are on-going

The funds to facilitate this activity were released late.

The procurement process was re-initiated, due to the e-government procurement system challenges, hence delays in procuring a consultant.

| | |
|--------------------|----------------|
| Total | 192,946 |
| GoU Development | 192,946 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| 3,000 ha of degraded wetlands restored (1,000Ha restored in the districts of Butebo, Tororo and Kumi in Eastern Uganda and 2,000Ha in Ihimbo-Mushakwe & Kidubule Ibamba wetlands located in the S/western districts of Rukungiri & Rubirizi. 200Km of Nyamuhizi, Agu and Ntungwa restored wetland sites surveyed and demarcated | 7,068ha of critical wetlands degraded section were restored, as follows: 1,385ha of Kidubule-Ibamba wetland in Rubirizi district, 1,733 ha of Ihimbo-Mashaku wetland in Rukungiri District, 1,200 ha of Komoroto wetland in Butebo district, 600 ha of Budomero wetland, Kaliro district, 2,000ha of Namakole wetland in Namutumba district, 150Ha of | Item | Spent |
|---|---|-------------------------------|--------------|
| | | 223001 Property Expenses | 976,619 |
| | | 227001 Travel inland | 40,000 |
| | | 228002 Maintenance - Vehicles | 325 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

with either pillars or live markers as appropriate. 2 inlet streams of Bigoma and Rwamuganga restored and demarcated to increase water delivery in wetlands. Restoration of 200ha of degraded catchment areas of Mazuba adjacent to restored wetlands repaired by planting selected tree species including establishment of climate resilient plant/tree species. 4 Small-scale water storage and detention facilities constructed. 4 soil and water conservation structures constructed in the catchments adjacent to the restored wetlands. 5 gender responsive Community based wetland management plans developed and 6 gender responsive wetland user committees constituted. 1 gender responsive resource user guideline for clay mining developed. Range land ecosystems management Action plans developed and implemented in the local governments of Luwero, Nakaseke, Kiboga and Kyanwanzi. 450 Ha of degraded riverbanks and lake-shores restored and maintained. 2 feasibility studies for development of bankable projects undertaken. Green parks/belts gazetted in Cities/Towns

Kalangalo wetland in Ssekanyonyi Sub-county in Mityana district. 430.3 Km of critical wetlands were demarcated with pillars and live markers countrywide during the reporting period as follows: 85.9 Km of Ihimbo-Mashaku wetland in Rukungiri District; 28 Km of Kidubure-Ibamba-Ngoro wetland in Rubirizi district; 68.4 Km of Kayepe-Komorototo wetland in Butebo and Kanyu sub-counties-Butebo district; 74 Km of Namakoke-Nangonde-Mpologoma wetland in Namutumba district; 87 Km of Kayango wetland in Bugiri district; 87 Km of Kayango wetland in Bugiri. Demarcation of 15 Km of inlet streams of Bogma and Rwamuganga using live markers was completed. Preparatory processes including stakeholder engagement, group and committees were formed.

A call for bid to supply tree seedlings for catchment protection was sent out and bids were received on file awaiting discussion by the procurement committee. 1 Small-scale water storage and detention facility was completed at Nyamuhizi wetland in Mitooma district, 2 facilities at Mazuba wetland in Namutumba and Tirinyi in Kibuku are at 50% completion. 2 Soil and water conservation structures were constructed and lined with grass bands in Buhunga sub-county, Buhweju district. 6 Community based wetland management plans were developed for Nyemo-Adongi wetland system (Aswa) Aweii parish, Abim Town Council, Abim district; Lwerwe-Sezibwa wetland in Buikwe district, Musamya wetland in Kayunga District, Namatala wetland in Budaka district (covering 7,528.39ha of the wetland), Kayango wetland in Bugiri district (covering 2,491.69ha of the wetland) and Kanunka wetland in Kicheche sub-county Kamwenge District (covering 101ha of the wetland). ToRs for procurement of a consultant to develop a gender responsive resource user guideline for clay mining was prepared. Still waiting approvals from Contract Committee. The process of developing Range land ecosystems management Action plans in the local governments of Luwero, Nakaseke, Kiboga and Kyanwanzi was initiated. A concept paper to develop the plans was prepared. Stakeholder consultative

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

meetings were held in Kwanja and Hoima in preparation for demarcation of Lake Kwanja and River Wambabya.

A total of 400 stakeholders were consulted at District, City and Local community levels.

Inventory and profiling of riverbanks of Wambabya (15km), and L. Kwanja protection zone(10km) was undertaken.

Maintenance of the 200ha of bamboo planted along the River Nile banks and Lake shores was undertaken. Evaluation of the best bidder to undertake a feasibility study to guide development of bankable projects is ongoing. Stakeholder engagement was initiated in the cities of Jinja, Mbale, Soroti, Lira and Gulu in preparation for gazetting green parks/belts in Cities/Towns.

Reasons for Variation in performance

Bids were received on file awaiting discussion by the procurement committee.

Procurement process was initiated

Restoration performance was enhanced by the positive community response and the off-budget support from the Green Climate Fund (GCF).

The additional Soil and water conservation structure was facilitated by the GCF off-budget support.

The e-government procurement system challenges delayed the procurement a consultant.

Performance was enhanced by the GCF off budget support.

| | |
|--------------------|------------------|
| Total | 1,016,944 |
| GoU Development | 1,016,944 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| 24 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines. | Local Governments and Urban Councils, specifically where restoration and demarcation were undertaken, were inspected, monitored, supervised and coordinated for compliance to approved guidelines. | Item | Spent |
|---|--|----------------------|--------|
| | | 227001 Travel inland | 20,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 20,000 |
| GoU Development | 20,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|---|--|----------------------------------|
| 1,000 wetland resource users (40% female and 60% male) including resource user committees in sustainable wetland management trained. 50 central and local government staff in wetlands management trained in wetlands management. The institutional capacity of relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced. | Trainers were identified and have completed the development of the training plan and curriculum. 25 staff of WMD and selected District Local Government officers were trained in wetland vulnerability assessment. The institutional capacity of relevant institutions to manage and regulate environmental aspects including oil and gas activities was enhanced through conducting capacity building workshops. | Item 221003 Staff Training 227004 Fuel, Lubricants and Oils | Spent 99,854 15,000 |

Reasons for Variation in performance

Activity was achieved as planned.

The funds for training resource users were encumbered, since procurement of training materials was still ongoing. Trainings will be conducted in 3rd and 4th quarters.

| | |
|--------------------|----------------|
| Total | 114,854 |
| GoU Development | 114,854 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 06 Administration and Management Support

| | | | |
|--|---|--|--|
| Project staff remunerated. Subscription fees for telephone, internet and communication costs paid. 8 WMD vehicles maintained and functional; office and field equipment maintained; Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional; Administration and management of the Department of Environment Sectors Support Services (DESSS) supported. | Project staff were remunerated. Subscription fees for telephone, internet and communication costs were paid. 8 Wetland Management Department vehicles were maintained and are functional; office and field equipment was maintained; Wetlands Management Department and the 4 Regional Technical Support Units were equipped and are functional; The Department of Environment Sectors Support Services (DESSS) was supported with office welfare, printing materials and stationary. | 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 228002 Maintenance - Vehicles | Spent 271,856 3,000 23,130 7,000 2,000 5,500 8,000 12,315 |
|--|---|--|--|

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 332,801 |
| GoU Development | 332,801 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Outputs Funded

Budget Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|-------------------------|
| 2 vehicles procured to support Environment Protection Police activities. | The procurement process for purchased of 2 vehicles to support Environment Protection Police activities is at evaluation stage. | Item 263104 Transfers to other govt. Units (Current) | Spent 279,088 |

Reasons for Variation in performance

Procurement process is on-going.

Funds for this activity were encumbered and will be released once the procurement cycle is complete.

| | |
|--------------------|----------------|
| Total | 279,088 |
| GoU Development | 279,088 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

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

| | | | |
|--|---|-------------|--------------|
| 3printers, 2 computers, 3 laptops and software procured. | Procurement of 3 printers, 2 computers, 3 laptops and software is at Local Purchase Orders stage. | Item | Spent |
|--|---|-------------|--------------|

Reasons for Variation in performance

e-government procurement system couldn't issue the LPO

| | |
|--------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 1,956,635 |
| GoU Development | 1,956,635 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---|
| Promotion of knowledge and awareness creation of project activities and outputs | 500 Notebooks, Briefs and Banners were produced and distributed to the implementing agencies i.e Ministry of water and Environment, National Forestry Authority and Uganda Wildlife Authority5 community sensitization and Project awareness creation engagements were undertaken between the 6th-13th of September 2021 in Arua, Madi-Okollo, Zombo, Hoima and Kikuube districts. | Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 9,800 30,886 20,000 |
| Promotion of knowledge and awareness creation of project activities and outputs | | | |
| Promotion of knowledge and awareness creation of project activities and outputs | | | |
| The Investing in Forests and protected areas for Climate Smart Development (IFPA-CD) project successfully launchedProject target areas of the Albertine and West Nile region supported in the areas of i) raising community awareness, ii) identifying priority areas for community forest management and supporting resource assessment, management planning, gazettement and bo | Three (3) community sensitization and project awareness creation engagements were conducted in Arua, Madi-Okollo,Koboko, Moyo, Yumbe,Adjumani, Kiyandongo,Amuru, Lamwo, and Kamwenge districts. Adverts, Invitations, awareness creation materials such as notebooks, banners,were produced and events logistics procured during the hand over ceremony for office and field equipment needed in the implementation of the project. This was on 10th September 2021 at the National Forestry Authority grounds. The equipment included a video conferencing facility, Global Positioning systems and Laptops. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 60,686 |
| GoU Development | 60,686 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 | UShs Thousand |
|--|--|--|--|
| 5000 farmers in project targeted districts across the country and refugee hosting communities supported to establish up to 20,000 ha of woodlots and forest plantations to standard Physical boundaries for Ten (10) community forests in the Albertine and West Nile region demarcated Farmers in the Albertine and West Nile region supported in the development of intensive, mixed-use agroforestry systems on household plots, with a strong orientation toward multipurpose woody species for fruit, fodder, fencing, fuel, shade etc Farmers in the Albertine and West Nile region supported to develop woodlots on private land to enhance the supply of timber, poles, fuel, and other plantation products A systematic and organised model of wood supply to refugee settlements in the Albertine and West Nile regions developed and maintained Refugee settlements in the Albertine and West Nile Regions supplied with fuel wood for household consumption | 1652 farmers in Arua, Zombo, Kamwenge, Hoima, Kikuube, Madi-Okollo, Rubanda, Kabale, Kibale, Bullisa, Rukungiri, Namisindwa, Butaleja, Sironko and Mbale were identified and supported with approximately 2.7 Million seedlings of assorted species in an effort to promote tree growing and maintainance. Farmers in Kisoro, Rubanda and Sheema districts were trained in best practices on how to capably manage forests and in production of timber and other timber related products. The procurement of a service provider to aid in the demarcation of physical boundaries for ten (10) selected Community Forests in the Albertine and West Nile regions was initiated and it is awaiting clearance by the Contracts Committee after approval of Terms of Reference by the World Bank. The procurement of a service provider to aid in the supply of fuel wood to refugee settlements in the Albertine and West Nile was initiated. It is awaiting approval of the Terms of Reference by the World Bank. The Terms of Reference were concluded and the specifications/ standard documents for the supply of fuel wood are being finalised. | Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 11,120 19,109 20,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 50,229 |
| GoU Development | 50,229 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|--|---|--|
| Project implementation frameworks maintained including project steering committee (2) and technical coordination (4) meetings conducted | One project technical coordination meeting was undertaken on the 20th of September 2021. The main items discussed were; how to refine the project work plan and budget awaiting disbursement of funds by the World Bank, the Terms of Reference for the consultants and preparations for the Steering committee meeting. | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland | Spent 10,000 10,000 20,000 |
| Project implementation frameworks maintained including project steering committee (2) and technical coordination (4) meetings conducted | Two (2) project technical coordination committee meetings were held on 8th November 2021 and 20th December 2021. The main objectives were; to prepare for the supervisory mission and to review the implementation of action points from the mission respectively. | | |
| Feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management conducted | The procurement of a feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management was initiated. The Terms of Reference were developed and they are being discussed with the World Bank. | | |
| National Performance based Forest plantation subsidy scheme established | The procurement of a service provider to aid in the development of a National performance based forest plantation subsidy scheme was initiated. The Terms of Reference were developed and they are being discussed with the World Bank. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 40,000 |
| GoU Development | 40,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|---|--|------------------------|
| IFPA -CD project outputs and activities effectively monitored and supervised | Two monitoring and supervision visits were conducted in the districts of Zombo, Arua, Kamwenge, Kikuube, Rubanda, Kabale and Hoima in an effort to establish the supply and distribution rate of tree seedlings and their survival. | Item 221002 Workshops and Seminars | Spent 10,000 |
| IFPA -CD project outputs and activities effectively monitored and supervised | Two (2) monitoring visits were conducted in Rukungiri, Rubirizi and Kisoro. These visits were to tree farmers and tree growers' co-operatives being supported in timber production. One supervisory visit to Hoima, Kamwenge, Kakumiro, Kagadi, Kibale, Kyegegwa, Kiryandongo, Adjumani, Amuru, Koboko, Moyo and Terego was conducted with the purpose of handing over laptops to the District Forest Officers to support implementation of IFPA-CD activities. One supervisory mission of project outputs and activities was conducted between 10th November 2021 to 16th December 2021. This was done to harmonise implementation of IFPA-CD project and to follow up on pending issues. | 227001 Travel inland | 40,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 50,000 |
| GoU Development | 50,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 forum | A COP26 Climate Summit was held and attended by the National Project Co-ordinator. The summit focused on the ambitious and critical actions that the world will need to take to protect the planet by limiting global warming to 1.5 degrees celcius. This was held at the SEC centre in glasgow, Scotland, Uk, from 31st October to 13th November 2021. One training session in financial and procurement management for the project implementing agencies of MWE, UWA and NFA was conducted. 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 procurement of a technical service provider (TSP) to provide training to farmers in the targeted districts of the Albertine and West Nile region in effective and efficient Agro-Forestry practices, in the use of modern farm forestry inputs as well as farm management and record keeping was initiated. It is awaiting approval of the Terms of Reference by the World Bank. The procurement of a technical service provider to provide training to farmers in the targeted districts of the Albertine and West Nile region in the aspects of forest plantation, site preparation, planting, post-planting, harvesting etc | Item 221003 Staff Training 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 38,271 20,000 1,320 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 59,591 |
| GoU Development | 59,591 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|--|---|--|
| 6 full time NPCU consultants recruited to provide support on the aspects of:- project technical coordination, M&E, Financial management, Procurement, Environmental Risks management and Social Risks management Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for. | The recruitment of 6 full time consultants to provide support on the aspects of:- project technical coordination, M&E, Financial management and Procurement, Environmental Risks management and Social Risks management is on going. The process is awaiting clearance by the contracts committee via electronic government procurement so as to run the advert in the local media. 4 office vehicles were serviced and maintained in good conditions. | Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 91,739 2,446 2,000 8,000 2,000 2,000 12,250 1,320 |
| Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for. | 4 office vehicles were serviced and maintained in good conditions. Office supplies (Stationery, Consumables like Sugar, Coffee, Milk) were procured. | | |
| Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for. | Office supplies and sundries (stationery, ink cartridges, file holders, paper clips, Staples) were procured. Office utilities including water and electricity bills for July to September 2021 were paid. | | |
| | Office utilities (water and electricity) for October- December 2021 were paid. | | |

Reasons for Variation in performance

No variation registered.

| | |
|--------------------|----------------|
| Total | 121,755 |
| GoU Development | 121,755 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | |
|--|-------------|--------------|
| Two (2) project coordination unit office vehicles procured | Item | Spent |
|--|-------------|--------------|

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

| | | | |
|--|---|---|---------------------------|
| 20,000,000 (Twenty million) seedlings of assorted tree species procured and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers and DLGs | The Procurement process for the Private Nursery Operators (PNOs) was initiated and it is awaiting clearance by contracts committee via the electronic government procurement. | Item 312301 Cultivated Assets | Spent 1,380,763 |
|--|---|---|---------------------------|

Reasons for Variation in performance

The funds were meant to cater for domestic arrears on procurement of seedlings.

| | |
|--------------------------|------------------|
| Total | 1,380,763 |
| GoU Development | 1,380,763 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 1,763,025 |
| GoU Development | 1,763,025 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Budget 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 |
|---|---|--|--|
| Awareness materials developed, translated and disseminated. Inventory for Nwoya, Kitgum and Omoro finalized and inventory for Pader, Lamwo, Bundibugyo and Ntoroko initiated. 20 wetland signposts procured and installed for the demarcated and restored wetlands in Eastern and central Uganda. | Public and stakeholder assorted awareness material on wetland conservation were produced and disseminated, including: 7 banners, 1,000 fact-sheets, 600 t-shirts, 100 caps, 600 wetlands and law booklets and 1,000 brochures. Two wetland inventories for Kitgum and Omoro districts were completed. A report on the findings is being prepared for submission to the relevant stakeholders. Concept papers were developed to undertake District Wetland Inventory for Ntoroko and Bundibugyo districts was initiated. Training of 8 Officers in Wetlands inventory in Ntoroko and Bundibugyo districts was still ongoing. Procurement of 20 sign posts for installation in the demarcated and restored wetlands in the 6 wetlands systems, including; Mayanja, Sezibwa, Lwajjali, Lumbuye, Awoja and Kibimba, was finalized with award of contract to the best bidder. The Wetland Status report 2020 was produced and is now under editorial review and awaiting final dissemination. 20 maps for district along Tochi, Aswa and Enyau wetland systems were prepared. Production of the maps is at 60% level of completion. Terms of Reference were prepared for consultancy services to review and produce the wetland Sector Strategic Plan. Bid opening is scheduled for 15th January 2022. | Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 1,500 3,000 6,500 122,155 36,782 10,000 7,500 1,565 |
| Wetland Status report for 2020 finalized and disseminated. 35 wetland maps printed, laminated and distributed to districts in Northern Uganda. The Wetland Sector Strategic Plan (2021-2030) reviewed and produced. | | | |

Reasons for Variation in performance

Approval of consultancy was delayed by Contracts Committee
Late release of funds hindered this activity's execution.
There were delays in procurement due to inefficiencies in the e-government procurement system.

| | |
|--------------------|----------------|
| Total | 189,002 |
| GoU Development | 189,002 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| 800Km of Wetland boundaries demarcated with pillars and live markers in; Central: Wakiso, Mpigi, Mityana, Nakaseke (Mayanja wetland | 186Km of critical wetland boundaries, were demarcated with pillars. In Central region, 86km of Kaku-Kiyanja wetland in Lwengo District, were demarcated and | Item | Spent |
|---|---|--------------------------|--------------|
| | | 223001 Property Expenses | 481,645 |
| | | 227001 Travel inland | 10,000 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|--|--|---|-----------------|
| system), Mukono, Buikwe, Kayunga (Sezibwa wetland System), Northern: Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau) Demarcation undertaken in Otuke, Lira, Pader (Aswa), Eastern: Mayuge, Iganga, Luuka (Lumbuye), Namayingo, Busia, Bugiri (Kibimba); Western: Kyenjojo, Kibaale, Kagadi (Muziizi) Demarcation undertaken in Kyenjojo, Kibaale, Kagadi (Muziizi wetland system) 15,000ha of degraded wetlands and associated catchments restored in Central: Wakiso, Mpigi, Mityana, Nakaseke (Mayanja wetland system), Mukono, Buikwe, Kayunga (Sezibwa wetland System). Restoration undertaken in Northern: Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau wetland system), Otuke, Lira, Pader (Aswa wetland system) Eastern: Mayuge, Iganga, Luuka (Lumbuye wetland system), Namayingo, Busia, Bugiri (Kibimba wetland system). Restoration undertaken in Western: Kyenjojo, Kabarole, Kamwenge, Kitagwenda (Mpanga wetland system), Kyenjojo, Kibaale, Kagadi (Muziizi wetland system). Wetland resource based eco-tourism sites and education centers established in Mpanga, Mabamba, Nabajuzzi, Tochi and Awoja. Wetland ecosystem valuation conducted for Lake George wetland system and Sezibwa wetland systems. Designation of Lake Wamala Wetland system finalized and designation of Mulehe Wetland as a Ramsar site initiated. 8 gender-based community management plans developed and implemented. Finalize accreditation of Masaka RAMSAR City. Detailed assessments to inform demarcation and management planning undertaken in selected. 4 Small-scale water storage and detention facilities constructed. | marked with pillars. In Northern Uganda; 50km of Wangcerwangi wetland tributary of Aswa in Pader Town Council; Pader district were demarcated and marked with 200 pillars; Demarcation undertaken in Otuke, Lira, Pader (Aswa), Eastern: Mayuge, Iganga, Luuka (Lumbuye), Namayingo, Busia, Bugiri (Kibimba); Western: Kyenjojo, Kibaale, Kagadi (Muziizi) 2,280 ha of degraded wetlands and associated catchments were restored in selected wetlands across the country. Restoration undertaken as follows: Northern Uganda; 400ha of Ogwenyere wetland in Omolo parish, Ogwenyere village, Abok sub-county; Oyam district; 550ha of Kulu adoko-Alepo -Lapurupuru wetland in Aswa system in Lapurupuru village, Adwari sub-county, Otuke district; In Eastern: 100ha of Awoja wetland were restored In Western Uganda, restoration of 1,000 ha of Muzizi wetland system was undertaken; and in Central Uganda region, 80 ha of the degraded sections of Mayanja wetland system and 150Ha of Kalangalo wetland in Ssekanyonyi Sub-county in Mityana district were restored. Sites were identified for developing wetland resource based enterprises, Eco-tourism sites and education centers in Mpanga, Mabamba, Nabajuzzi, Tochi and Awoja. | 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 10,000 4,997 |
| | A reports detailing specific selected sites and proposed enterprises, for developing wetland resource based enterprises, Eco-tourism sites and education centers in Mpanga, Mabamba, Nabajuzzi, Tochi and Awoja was finalized. Establishment of the Eco-tourism sites and education centers will be initiated in the 3rd quarter of the FY. 50% evaluation for the best bidder was completed and report submitted to Contract committee for a ward of contract. | | |
| | Partial valuation of Sezibwa wetland system in Mukono and Kayunga Districts is being conducted in-house. Procurement for consultancy services to undertake assessments of Mulehe and Wamala, to inform the designation of the sites as Ramsar sites was initiated and under and under evaluation stage. Community based wetland management plan for Nyemo-Adongi wetland system (Aswa) Aweii parish, Abim Town Council, Abim district; Community based wetland | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

management plan for Lwerwe Sezibwa wetland in Buikwe district was completed; Community based wetland management plan for Musamya wetland in Kayunga District was completed. Detailed assessment for Muzizi wetlands, covering the districts of Kibale, Kyenjojo and Kagadi was completed.

Reasons for Variation in performance

Delayed by absence of one of the evaluators

Procurement of pillars for demarcating planned wetland systems is still ongoing, at evaluation stage.

The e-government procurement system challenges delayed the process of procurement of consultancy services to construct planned Small-scale water storage and detention facilities.

| | |
|--------------------|----------------|
| Total | 506,642 |
| GoU Development | 506,642 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| | Item | Spent |
|---|--|--------|
| Joint compliance monitoring and enforcement in all districts conducted. Finalize the Wetland Policy/Bill. Bankable proposals developed. Categorization of wetlands in Victoria basin to support gazettement undertaken. District Environment Committees and Local Environment Committees at sub county level supported and strengthened; Central: Nakaseke, Buikwe ; Northern: Nwoya, Lira; Eastern: Luuka, Namayingo; Western: Kyenjojo and Kagadi | Compliance monitoring of post restoration and demarcation activities was undertaken in Lira, Kwanja, Kole, Alebtong, Lwengo, Padar, Iganga, Luuka, Namayingo, Busia, Bugiri, Kyenjojo, Kibaale, Kagadi, Oyam, Otuke and Mityana districts. 18 suspects were arrested, remanded and presented in court for prosecution on wetland encroachment. Two compliance agreements signed with the suspects of Omoto parish and Starch factory villages respectively in Lira City West Division. The draft wetland policy and bill are in place. Additional input into the policy/bill is still being received and consolidated by the drafting team. 2 bankable proposals were developed. These were presented and endorsed with amendments by the ENR-CC Sub-programme Working Group; pending review and endorsement by the Program Working Group. Categorization of wetlands by complexity was completed to support gazettement for Lake Kyoga and Lake Victoria Drainage basins. | |
| | 211103 Allowances (Inc. Casuals, Temporary) | 2,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,659 |
| | 221017 Subscriptions | 31,000 |
| | 225002 Consultancy Services- Long-term | 2,841 |
| | 227001 Travel inland | 7,500 |
| | 227004 Fuel, Lubricants and Oils | 7,500 |

Reasons for Variation in performance

Bankable proposals are pending review and endorsement by the Program Working Group.

Preparation of the wetland policy and bill is ongoing. Additional input into the policy/bill is still being received/collected.

District Environment Committees and Local Environment Committees at sub county level were not supported due to budgetary constraints.

| | |
|-----------------|---------------|
| Total | 52,500 |
| GoU Development | 52,500 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

| | | Item | Spent |
|--|--|----------------------------------|--------|
| 20 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; 140 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to wetland management approved guidelines Environment Impact Assessment database updated. | 6 on-going projects with EIAs were audited for compliance; 8 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance. A Technical report for coordination, supervision and monitoring was prepared for the Ten (10) Local Governments monitored, supervised and coordinated for compliance in the North i.e. (Lira, Kwanja, Abim, Kotido, Karenga, Kaabong, Agago, Pader, Otuoke and Alebtong). Environment Impact Assessment database was updated. Field inspection to verify sites with EIA Certificates in Western Uganda (Mbarara, Bushenyi, Mitooma, Sheema), were undertaken. | 222001 Telecommunications | 550 |
| | | 227001 Travel inland | 22,500 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 5,280 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 43,330 |
| GoU Development | 43,330 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 05 Capacity building and Technical back-stopping.

| | | Item | Spent |
|--|--|----------------------------------|--------|
| 100 District local governments trained in wetland demarcation, inventory, restoration, soil and water conservation techniques. | 50 District local governments' staff were trained in wetland demarcation, restoration, soil and water conservation techniques. | 221003 Staff Training | 22,500 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

No variations in planned activities.

| | |
|--------------------|---------------|
| Total | 27,500 |
| GoU Development | 27,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 | UShs Thousand |
|---|---|---|--|
| Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops; | Subscription fees for telephone, internet and communication costs were paid.8 Wetland Management Department and 4 project vehicles were maintained and are functional; office and field equipment were maintained; Wetlands Management Department and the 4 Regional Technical Support Units were equipped and are functional;The RAMCEA activities such as holding routine RAMSAR meetings was supported.Online International and Regional conservation meetings and sessions were attended by staff. These include; the RAMSAR COP, COP 26, among others. | Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 10,000 15,000 8,000 3,000 2,500 5,000 6,250 15,000 7,500 |
| Subscription fees for telephone, internet and communication costs paid.8 Wetland Management Department and 4 project vehicles maintained and functional; office and field equipment maintained; RAMCEA activities supported.International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; | | | |
| Reasons for Variation in performance | | | |
| | | Total | 72,250 |
| | | GoU Development | 72,250 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Outputs Funded

Budget Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|------------------------|
| Community policing undertaken; Special operations to support districts targeting the most affected wetlands carried out; Subsistence allowance paid to EPPU; Patrols (routine/post restoration) and compliance monitoring conducted. 10 off road motorcycles for EPPU procured; 24 man tent procured; 5 laptops procured to support EPPU activities; Assorted oils, lubricants and vehicle tyres procured; EPPU vehicles maintained. Special operations to support districts targeting the most affected wetlands carried out across the country. | Community policing was undertaken across the country, particularly to monitor and enforce compliance to environment laws and conditions. Special operations to support districts targeting the most affected wetlands was undertaken during the quarter and subsistence allowance was paid to cater for the EPPU operations. Routine/post restoration patrols were undertaken specifically in the restored wetlands across the country. Command and control field inspections were undertaken during the quarter in Western, Central and Eastern Uganda. Investigations and prosecutions of wetlands degraders were conducted. Assorted oils, lubricants and vehicle tyres were procured to support the EPPU in wetland compliance monitoring and assessment.; EPPU vehicles were maintained, serviced and are functional. Special operations to support districts targeting the most affected wetlands, especially those that were restored during the quarter were carried out across the country. | Item 263104 Transfers to other govt. Units (Current) | Spent 92,258 |

Reasons for Variation in performance

No variation in planned outputs

| | |
|--------------------|---------------|
| Total | 92,258 |
| GoU Development | 92,258 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

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

| | | | |
|---|--|-------------|--------------|
| 2 data collection tablets procured; 1 Specialized GIS laptop procured; 4 Garmin latest model GPSs procured; Specialized GIS computer procured. 1 GIS plotter for A0 maps procured; 6 desktops and 8 UPSs procured; 4 printers procured. | Procurement is in advanced stage awaiting issuance of LPO. Procurement is in advanced stage awaiting issuance of LPO | Item | Spent |
|---|--|-------------|--------------|

Reasons for Variation in performance

Procurement is in advanced stage awaiting issuance of LPO.

Vote:019

Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|--|--|------------------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 983,481 |
| | | GoU Development | 983,481 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Sub-SubProgramme: 06 Weather, Climate and Climate Change

Departments

Department: 24 Climate Change Programme

Outputs Provided

Budget Output: 02 Policy legal and institutional framework

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---|
| 10 selected Local government staff trained in climate change planning and budgeting. Africa Climate Week Conducted. 1,000 copies of the National climate change law printed and disseminated. Country represented in UNFCCC COP 26 Conference of Parties (COP 26); COP26 Conducted; COP26 June session attended; Country representation in UN Climate Action. The National Advisory Committee on Climate Change functional. Development of the National Climate Change Bill regulations initiated. Bi-annual update report for Climate Change developed. | Selected staff from 3 MDAs, 5 LGs and 1 university were trained in climate change adaptation planning and mainstreaming cross cutting issues. The Africa Climate Week 2021 (ACW 2021) Virtual Thematic Sessions were held from 26th to 29th September, 2021, hosted by the Government of Uganda through the Climate Change Department of the Ministry of Water and Environment and organized collaboratively by core partners – UN Climate Change, UN Development Programme (UNDP), UN Environment Programme (UNEP) and the World Bank Group. Regional partners include the Africa Union, the Africa Development Bank (AfDB) and the UN Economic Commission for Africa (UNECA). Due to the ongoing COVID-19 crisis, the ACW 2021 thematic sessions were held online. The virtual platform was provided by an independent contractor and featured different virtual ‘rooms’ where sessions were streamed live. Speakers in each session could interact with each other, while attendees watched and provided feedback through moderated chat. Registration was widely promoted by UN Climate Change and partners, which drove attendance. Procurement for printing services for printing copies of the National climate change law was at evaluation stage. COP 26 was attended by the Ugandan delegation in Glasgow Scotland. The main goals of Cop 26 were “Secure global net-zero by mid-century and keep 1.5C degrees within reach; adapt to protect communities and natural habitats; mobilize finance, and work together to deliver.” 1 quarterly meeting was held in preparation for Cop 26 The process of procuring a consultant to develop the National Climate Change Bill regulations is at evaluation stage. | Item 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 1,250 15,178 2,850 17,030 4,498 10,000 |

Reasons for Variation in performance

The expenditure variance is because some of the Q2 procurements are not completed, due to the e-procurement system challenges.
The Africa Climate Week 2021 was majorly sponsored by development partners and was finalized in the first quarter of the FY 2021/22.
The expenditure variance is because some of the Q2 procurements are not completed, due to the e-procurement system challenges.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual 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 | 50,806 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 50,806 |
| | | Arrears | 0 |
| | | <i>AIA</i> | 0 |

Budget Output: 03 Administration and Management Support

| General/contract staff salaries and National Social Security Contributions paid; vehicles maintained and serviced; Vehicle tyres and fuel procured; office stationary and small office equipment procured: Subscriptions paid; welfare and entertainment for staff provided, office operations effectively facilitated. | General/contract staff salaries and National Social Security Contributions were paid; vehicles were maintained and serviced. Vehicle tyres and fuel were procured; office stationary and small office equipment was procured: Subscriptions were paid; welfare and entertainment for staff was provided and office operations effectively facilitated. | Item | Spent |
|---|--|--|---------|
| | | 211101 General Staff Salaries | 278,007 |
| | | 221007 Books, Periodicals & Newspapers | 2,500 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221012 Small Office Equipment | 2,000 |
| | | 227001 Travel inland | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 1,980 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 309,487 |
| Wage Recurrent | 278,007 |
| Non Wage Recurrent | 31,480 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 04 Adaptation and Mitigation measures.

| Green House Gas (GHG) Inventory updated. A National Gender responsive MRV system developed and operationalized Uganda's Nationally Determined Contributions (NDC) reviewed, updated and submitted to UNFCCC. A national gender and climate change strategy and action plan developed. Climate change adaptation and mitigation projects monitored. District climate change baselines established. Country representation in NAP Expo | 6 sectors were trained in climate change Monitoring, Reporting and Verification. These include; works, energy, transport, health, agriculture and Water. Procurement of a consultant to develop the National Gender responsive MRV system is ongoing and is at evaluation stage. | Item | Spent |
|---|---|--|--------|
| | | 225002 Consultancy Services- Long-term | 45,614 |
| | | 227001 Travel inland | 17,500 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

Procurement of a consultant to develop the National Gender responsive MRV system is ongoing and is at evaluation stage.

Total 73,114

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 73,114 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 06 Strengthening institutional and coordination capacity

| | Item | Spent |
|---|--|--------|
| Enhanced understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (300 teachers from 150 schools). | 225002 Consultancy Services- Long-term | 25,000 |
| Capacity of MDAs and Local Governments in climate risk screening of projects and programmes built. | 227001 Travel inland | 27,500 |
| Capacity built across Sectors, MDAs and Private Sector in preparation of bankable climate change response proposals aligned to global climate funds. | 227004 Fuel, Lubricants and Oils | 5,465 |

Reasons for Variation in performance

Enhancing understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (75 teachers from 37 schools), was not undertaken due to budgetary constraints.
No variations from the plans.

| | |
|-----------------------------|----------------|
| Total | 57,965 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 57,965 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 491,371 |
| Wage Recurrent | 278,007 |
| Non Wage Recurrent | 213,364 |
| Arrears | 0 |
| AIA | 0 |

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget 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 |
|---|--|--|---------------|
| Management Support supervision and monitoring of sector budget execution and performance done | Carried out management support supervision and monitoring of sector budget execution and performance | Item | Spent |
| Financial Monitoring and Evaluation carried out | and Financial Monitoring and Evaluation. | 211101 General Staff Salaries | 1,226,729 |
| Quarterly monitoring and supervision reports prepared. | Prepared and submitted quarterly monitoring and supervision reports policy and planning. | 211103 Allowances (Inc. Casuals, Temporary) | 4,915 |
| Annual & quarterly workplans, procurement plans prepared | Finalised the preparation of annual and quarterly workplans, procurement plans for the FY 2022/23. | 212102 Pension for General Civil Service | 2,226,541 |
| | | 213001 Medical expenses (To employees) | 11,250 |
| | | 213004 Gratuity Expenses | 246,705 |
| | | 221009 Welfare and Entertainment | 7,071 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,000 |
| | | 227004 Fuel, Lubricants and Oils | 11,000 |
| | | 228001 Maintenance - Civil | 7,500 |

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|------------------|
| Total | 3,748,711 |
| Wage Recurrent | 1,226,729 |
| Non Wage Recurrent | 2,521,982 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

| | | | |
|--|---|--|--------------|
| 03 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared | 03 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 7,425 |
| | | 213001 Medical expenses (To employees) | 8,750 |
| Covid 19 related medical expenses paid. Uganda flags installed on Ministers' vehicles. | Covid 19 related medical expenses paid. Uganda flags installed on Ministers' vehicles. | 213002 Incapacity, death benefits and funeral expenses | 5,300 |
| | | 221009 Welfare and Entertainment | 6,250 |
| 48 Contract Committee meetings held, 48 Senior Management meetings | 24 Contract Committee meetings held, 24 Senior Management meetings | 221011 Printing, Stationery, Photocopying and Binding | 902 |
| 10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held, 4 Finance Committee meetings held & minutes written. | 7 Audit Meetings, 2 Top Policy Management meetings & 2 Training Committee meetings, 2 departmental meetings held, 2 Finance Committee meetings held & minutes written | 227004 Fuel, Lubricants and Oils | 14,460 |
| | | 228002 Maintenance - Vehicles | 4,620 |
| Facilitating 20 security guards for, Entebbe & Ministers' residences and PS done. | 20 security guards for Entebbe & Ministers' residences and Permanent Secretary facilitated and 70 Vehicles serviced, fueled & maintained | 281504 Monitoring, Supervision & Appraisal of Capital work | 7,875 |
| 70 Vehicles serviced, fueled & maintained | Procured 70 copies of New Vision, 70 copies of Monitor, and 80 copies of other papers and periodicals | | |
| 280 copies of New Vision, 280 copies of Monitor, and 320 copies of other papers and periodicals procured. adhoc inter-ministerial field activities facilitated | Facilitated adhoc inter-ministerial field 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|---------------|
| Total | 55,582 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 55,582 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | Item | Spent |
|---|---|---|--------|
| Payments register maintained, and Cash & General ledgers updated. | Payments register maintained, Cash & General ledgers updated. | 221011 Printing, Stationery, Photocopying and Binding | 6,978 |
| Offices on 2nd and 3rd floor re partitioned to create more space, Curtains bought for offices & Parking Yard maintained | Parking Yard maintained Lifts maintained, Generator maintained | 221016 IFMS Recurrent costs | 3,300 |
| Lifts maintained, Generator maintained | Maintained Computers, Photocopiers and Office furniture maintained as well as Ministry Web- site and other power supplies procured. Computers/ laptops procured for 4 officers | 223005 Electricity | 37,500 |
| Computers maintained, Photocopiers maintained, Office furniture maintained. | MWE offices facilitated with imprest and meetings at various staff levels facilitated | 227001 Travel inland | 6,875 |
| Ministry Web- site maintained and other power supplies procured | IFMS system maintained and Support services paid | 227004 Fuel, Lubricants and Oils | 21,000 |
| Computers/ laptops procured for 4 officers | Procured assorted stationery, toners printing and photocopying of office documents and binding for Headquarter F & A offices, (PDU, Accounts, Personnel, Registry, Administration, contracting out firms to supply the materials as well as maintained supplier data. | | |
| MWE offices facilitated with imprest, meetings at various staff levels facilitated | Carried out Board off survey and obsolete vehicle assessment done. | | |
| IFMS system maintained and Support services paid | All necessary public information passed on through print and electronic media. | | |
| Direct and Intercom telephone Bills paid | Cleaning and janitorial services for headquarters & Entebbe paid. | | |
| Procurement of assorted stationery, toners printing and photocopying of office documents and binding for HQs, (PDU, Accounts, Personnel, Registry, Administration, contracting out firms to supply the materials, maintaining supplier data done. | Offices at Hqtrs and Entebbe fumigated and sanitized | | |
| Ground rent and property rates paid. | Electrical maintenance tool kit procured | | |
| Board off survey conducted. | Covid 19 related items procured. | | |
| All necessary public information passed on through print and electronic media. | Staff lunch allowances | | |
| Cleaning and janitorial services for headquarters & Entebbe paid. | Electronic Content Management system maintained and upgraded, | | |
| Offices at Hqtrs and Entebbe fumigated and sanitized | All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions | | |
| Covid 19 related items procured | | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--|---|
| Electrical maintenance tool kit procured Plumbing maintenance toolkit procured Staff lunch allowances | Expenditure proposals made, Expenditure verified Financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development, |
| Final Books of Accounts and Records maintained, Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions | Ministry branding and image facilitated and maintained, Ministry building, installations and surroundings maintained Ministry CCTV and Biometric systems maintained |
| Expenditure proposals made, Expenditure verified Financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development, Ministry branding and image facilitated, Ministry building, installations and surroundings maintained Ministry CCTV and Biometric systems maintained | Ministry obsolete items disposed off, Inventory compiled and maintained of all assets, |
| Ministry obsolete items disposed off Inventory compiled and maintained of all assets, Ministry's financial, physical and human resources managed in accordance with established guidelines | Ministry website maintained and continuously updated Cabinet Memoranda for Water and Environment sector prepared, Coordination of technical departments for compliance to service regulations done |
| Ministry website maintained and continuously updated Cabinet Memoranda for Water and Environment sector prepared, Coordination of technical departments for compliance to service regulations done | |

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Commenced on the procurement of service provider to re-partition offices on 2nd and 3rd floors to create more space, as well as supplying curtains.
 Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|---------------|
| Total | 75,653 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 75,653 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 19 Human Resource Management Services

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Budget 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 |
|---|---|--|------------------|
| Records in main registry and deconcentrated structures audited on quarterly basis | Records in main registry and deconcentrated structures audited on quarterly basis | Item | Spent |
| Records management system developed in deconcentrated structures | Records management system developed in deconcentrated structures | 221011 Printing, Stationery, Photocopying and Binding | 3,816 |
| Capacity of records staff strengthened in records management systems and management | Not done | 225002 Consultancy Services- Long-term | 53,230 |
| Courier services procured. | Not done | 227001 Travel inland | 13,833 |
| Office equipment procured | Records appraised and retention schedules created and managed Pension database developed and maintained | 227004 Fuel, Lubricants and Oils | 4,000 |
| Records and information management system developed at the MWE headquarters | Records manual developed and implemented Deconcentrated structures technically supported | | |
| Electronic records management system developed | | | |
| Records Monitored and evaluated | | | |
| Records appraised and retention schedules created and managed | | | |
| Pension database developed and maintained | | | |
| Records manual developed and implemented | | | |
| Deconcentrated structures technically supported | | | |

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|---------------|
| Total | 74,879 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 74,879 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Outputs Funded

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

| | | | |
|--|--|---|--------------|
| Ensuring membership to international organisations and relations maintained through international organizations, | Represented the country by attending COP26 in Glasgow from 31 October – 12 November 2021. | Item | Spent |
| Ensuring international relations are maintained through payment of subscription to international organizations | Ensured and maintained membership to international organizations and relations maintained through international organizations. | 262101 Contributions to International Organisations (Current) | 9,766 |

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Total | 9,766 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 9,766 |
| | | Arrears | 0 |
| | | <i>AIA</i> | 0 |

Arrears

Budget Output: 99 Arrears

| Item | Spent |
|-------------------------------------|-----------|
| 321605 Domestic arrears (Budgeting) | 1,000,000 |

Reasons for Variation in performance

| | |
|-----------------------------|------------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| Arrears | 1,000,000 |
| <i>AIA</i> | 0 |
| Total For Department | 4,006,941 |
| Wage Recurrent | 1,226,729 |
| Non Wage Recurrent | 2,780,212 |
| Arrears | 1,000,000 |
| <i>AIA</i> | 0 |

Departments

Department: 08 Office of Director DWD

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| Annual workplans, budgets and performance reports prepared. Policies and standards reviewed. | Prepared and submitted annual workplans and budgets for financial year 2022-23 and Q1 performance reports for financial year 2020-21 to PPD for consolidation and submission to MFPED. | Item | Spent |
|--|--|---|-------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,403 |
| | | 221007 Books, Periodicals & Newspapers | 2,700 |
| | | 221009 Welfare and Entertainment | 3,500 |
| | | 227001 Travel inland | 5,693 |
| | Reviewed policies and standards under DWD. | 227004 Fuel, Lubricants and Oils | 8,850 |

Reasons for Variation in performance

All planned activities were executed and outputs achieved hence no variation

| | |
|--------------------|---------------|
| Total | 22,145 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 22,145 |
| Arrears | 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 |

Budget Output: 02 Ministerial and Top management services.

| Sector Working Group meetings coordinated and functional. | Sector Working Group meeting coordinated and functional. | Item | Spent |
|--|--|---|--------|
| Action on sector relevant policies for review or development of new policies initiated. | Action on sector relevant policies for review or development of new policies initiated. | 211101 General Staff Salaries | 13,680 |
| All departments in the Directorate coordinated for compliance with Civil Service standing orders & regulations | All departments in the Directorate coordinated for compliance with Civil Service standing orders & regulations | 211103 Allowances (Inc. Casuals, Temporary) | 1,513 |
| Quarterly monitoring of field activities conducted | Quarterly field monitoring of DWD activities conducted in Western and Eastern Uganda. | 221009 Welfare and Entertainment | 3,000 |
| Visits to districts for performance monitoring done. | Visits to districts for performance monitoring done. | 227001 Travel inland | 7,068 |
| Quarterly Steering committee meetings for WSDFs (North, East, South, Central) held | Quarterly Steering committee meetings for WSDFs held | 227004 Fuel, Lubricants and Oils | 11,340 |

Reasons for Variation in performance

All planned activities were executed and outputs achieved hence no variation

| | |
|--------------------|---------------|
| Total | 36,600 |
| Wage Recurrent | 13,680 |
| Non Wage Recurrent | 22,920 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| Quarterly monitoring of field activities conducted | Quarterly field monitoring of DWD activities conducted in Western and Eastern Uganda. | Item | Spent |
|---|---|---|--------|
| Visits to districts for performance monitoring done. | Visits to districts for performance monitoring done. | 211103 Allowances (Inc. Casuals, Temporary) | 3,300 |
| Quarterly Steering committee meetings for WSDFs (North, East, South, Central) held. | Quarterly Steering committee meetings for WSDFs held | 221009 Welfare and Entertainment | 7,900 |
| | | 221012 Small Office Equipment | 1,500 |
| | | 223005 Electricity | 1,000 |
| | | 227001 Travel inland | 9,213 |
| | | 227004 Fuel, Lubricants and Oils | 12,325 |

Reasons for Variation in performance

All planned activities were executed and outputs achieved hence no variation

| | |
|--------------------|---------------|
| Total | 35,238 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 35,238 |
| Arrears | 0 |
| AIA | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Total For Department | 93,983 |
| | | Wage Recurrent | 13,680 |
| | | Non Wage Recurrent | 80,303 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 09 Planning

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | Item | Spent |
|--|-------------------------------|--------|
| Quarterly monitoring of key Government projects for FY 2020-21 and 2021-22 undertaken to validate the data submitted in the quarterly reports as well as the annual reports. | 211101 General Staff Salaries | 67,187 |
| Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans | 227001 Travel inland | 11,374 |
| LGBFP issues paper for FY 2022/23 prepared and presented during the consultative workshops. | | |
| 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 2022/23 provided | | |

Reasons for Variation in performance

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

| | |
|--------------------|---------------|
| Total | 78,561 |
| Wage Recurrent | 67,187 |
| Non Wage Recurrent | 11,374 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|--|--|------------------------|
| Data collection, analysis and preparation of performance reports for FYs 2020/21 and 2021-22 done. | Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister as well as Parliament and PACOB. | Item 227004 Fuel, Lubricants and Oils | Spent 25,000 |
| Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis | Data collection, analysis and preparation of performance reports for quarter four of FY 2020/21 and Q1 FY 2021-22 done. | 281504 Monitoring, Supervision & Appraisal of Capital work | 35,000 |
| Back up support to other stakeholders in planning and budgeting for FY 2022/23 provided | Provided Back up support to other stakeholders in planning and budgeting for FY 2022/23. | | |
| Project Proposals for development funding reviewed and new ones prepared. | Project Proposals for development funding reviewed and new ones prepared | | |
| Joint Water and Environment Sector Working Group meetings held on quarterly basis. | Held Joint Water and Environment Sector Working Group meeting. | | |
| Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done | Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done | | |

Reasons for Variation in performance

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

| | |
|--------------------|---------------|
| Total | 60,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 60,000 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | | |
|--|---|--|-----------------------|
| Project performance review on water and environment projects conducted and report prepared | Continued with the performance review of all projects under the ministry of Water and environment | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 9,461 |
| Training reports for interns and graduate trainees prepared and submitted. Sector PIP updated and aligned with the NDP III for the FY 2022-23. | Training reports for interns and graduate trainees prepared and submitted. | 221007 Books, Periodicals & Newspapers | 2,500 |
| Bi-annual Joint Sector field monitoring trips for FY 2021/22 and FY 2022-23 undertaken and reports prepared | Sector PIP and PIAPs updated and aligned with the NDP III for the FY 2022-23 | 221008 Computer supplies and Information Technology (IT) | 8,417 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 43,813 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 21,527 |

Reasons for Variation in performance

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

Planning and Budgeting workshop will held in the next quarter for preparation and finalization of Sector Ministerial Policy Statement for FY 2022-2023 with the availability of funds in the next quarter release.

| | |
|----------------|---------------|
| Total | 90,719 |
| Wage Recurrent | 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 |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 90,719 |
| | | Arrears | 0 |
| | | AIA | 0 |

Outputs Funded

Budget Output: 53 Transfers to other Government Units

| | Item | Spent |
|---|---|---|
| support to performance reporting, planning and budgeting for all regional facilities under Water for Production, Urban and Rural Water Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done Sector PIAPs updated and aligned with the NDP III for the FY 2022-23. | Conducted a performance reporting, planning and budgeting for all regional facilities and centres under Water for Production, Urban and Rural Water as well as Environment and Natural Resources for Quarter Two Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done. | 263104 Transfers to other govt. Units (Current) 426,489 |
| Bi-annual Joint Sector field monitoring trips for FY 2021/22 and FY 2022-23 undertaken and reports prepared | Sector PIAPs updated and aligned with the NDP III for the FY 2022-23. Joint Sector field monitoring and verification trips conducted on the activities and interventions implemented in the FY 2021/22 and reports prepared | |

Reasons for Variation in performance

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

| | | |
|--|--------------------|----------------|
| | Total | 426,489 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 426,489 |
| | Arrears | 0 |
| | AIA | 0 |

Arrears

Budget Output: 99 Arrears

| | Item | Spent |
|--|-------------------------------------|---------|
| | 321605 Domestic arrears (Budgeting) | 995,057 |

Reasons for Variation in performance

| | | |
|--|-----------------------------|----------------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | Arrears | 995,057 |
| | AIA | 0 |
| | Total For Department | 655,769 |
| | Wage Recurrent | 67,187 |
| | Non Wage Recurrent | 588,582 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Arrears | 995,057 |
| | | AIA | 0 |

Departments

Department: 17 Office of Director DWRM

Outputs Provided

Budget Output: 02 Ministerial and Top management services.

| | | | |
|------------------------------------|---|-------------------------------|--------------|
| salaries for permanent staff paid. | Salaries for permanent staff were paid. | Item | Spent |
| Staff supervised and appraised | DWRM staff were appraised and supervised. | 211101 General Staff Salaries | 20,441 |

Reasons for Variation in performance

There is no variation between planned and achieved output.

| | |
|--------------------|---------------|
| Total | 20,441 |
| Wage Recurrent | 20,441 |
| Non Wage Recurrent | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | | |
|--|---|--|--------------|
| 4 Cabinet paper on key water resources issues prepared. | 1 Cabinet paper on key on increasing water levels and floods in the country was prepared and submitted to Office of the Prime Minister for further dissemination. | Item | Spent |
| supervision and coordination of DWRM activities undertaken. | 2 Supervision and QA undertaken to Upper Nile and Kyoga Water Management Zones. | 211103 Allowances (Inc. Casuals, Temporary) | 1,000 |
| 4 senior management meetings held | One (1) Senior Management Meeting was attended and agreed decisions from the meeting are being implemented. | 221007 Books, Periodicals & Newspapers | 1,250 |
| Budget, work plans and progress reports prepared and submitted | Quarterly (2) workplans and Progress Reports have been prepared and submitted. | 221009 Welfare and Entertainment | 3,750 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,750 |
| | | 221012 Small Office Equipment | 2,500 |
| | | 222003 Information and communications technology (ICT) | 1,250 |
| | | 223004 Guard and Security services | 2,000 |
| | | 223005 Electricity | 2,000 |
| | | 227001 Travel inland | 6,155 |
| | | 227004 Fuel, Lubricants and Oils | 11,000 |
| | | 228002 Maintenance - Vehicles | 5,000 |

Reasons for Variation in performance

There is no variation between planned and achieved output.

| | |
|-----------------------------|---------------|
| Total | 39,655 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 39,655 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 60,096 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 20,441 |
| | | Non Wage Recurrent | 39,655 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 18 Office of the Director DEA

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| Relevant ENR Policies, regulations and standards in place and enforced | Relevant ENR Policies, regulations and standards put in place and enforced | Item | Spent |
|--|--|----------------------------------|-------|
| Annual budget for ENR management in place, implemented and monitored | Annual budget for ENR management worked on and in place, implemented and monitored | 221009 Welfare and Entertainment | 1,150 |
| Cabinet Memos, information papers and Policy briefs prepared and submitted to Cabinet. | submitted to Cabinet | 227001 Travel inland | 1,224 |
| Performance contract for divested agencies reviewed and functional | Performance contract for divested agencies reviewed and functional | 227004 Fuel, Lubricants and Oils | 1,533 |

Reasons for Variation in performance

Most of the activities were done and planned outputs achieved.
Most of the activities were done and planned outputs achieved.

| | |
|--------------------|--------------|
| Total | 3,906 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,906 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

| Quarterly ENR Sub-Program working group coordinated and functional | Quarterly ENR Sub-Program working group coordinated and functional | Item | Spent |
|--|--|---|--------|
| Quarterly DEA technical working group coordinated and functional | Quarterly DEA technical working group coordinated and functional | 211101 General Staff Salaries | 14,570 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 825 |
| | | 221009 Welfare and Entertainment | 675 |
| | | 227001 Travel inland | 3,534 |

Reasons for Variation in performance

Most of the activities were done and planned outputs achieved

| | |
|--------------------|---------------|
| Total | 19,604 |
| Wage Recurrent | 14,570 |
| Non Wage Recurrent | 5,034 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|--|--|--|------------------|
| Quarterly steering committee meetings for ENR projects conducted | Quarterly ENR Sub-Program working group coordinated and functional | Item | Spent |
| Quarterly field inspection and support supervision on ENR management conducted | Quarterly DEA technical working group coordinated and functional | 211103 Allowances (Inc. Casuals, Temporary) | 6,050 |
| | | 221007 Books, Periodicals & Newspapers | 500 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,700 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 222001 Telecommunications | 1,250 |
| | | 223005 Electricity | 1,600 |
| | | 227001 Travel inland | 4,912 |
| | | 227004 Fuel, Lubricants and Oils | 14,000 |

Reasons for Variation in performance

Most of the activities were done and planned outputs achieved

| | |
|--------------------|---------------|
| Total | 34,512 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 34,512 |
| Arrears | 0 |
| AIA | 0 |

Outputs Funded

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

| | | | |
|---|---|-----------------------------|---------------|
| Implementation of international and regional obligations monitored and supported. | Implementation of international and regional obligations monitored and supported. | Item | Spent |
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 58,022 |
| | | Wage Recurrent | 14,570 |
| | | Non Wage Recurrent | 43,452 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 19 Internal Audit

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Budget Output: 02 Ministerial and Top management services.

| | | Item | Spent |
|--|--|---|--------|
| Quarterly monitoring report for Water and Sanitation Facility North, South western, Central and Eastern produced | Quarterly monitoring report for Water and Sanitation Facilities -North, South western, Central and Eastern produced | 211101 General Staff Salaries | 2,975 |
| Quarterly monitoring report for Umbrella organizations namely six mid-west, East, Central, South, North and Karamojong report produced. | Quarterly monitoring report for Umbrella organizations namely six mid-west, East, Central, South, North and Karamoja reports produced, | 211103 Allowances (Inc. Casuals, Temporary) | 2,448 |
| Quarterly monitoring report on ongoing projects in the Directorate of Water Resources, Directorate of Water Development and the Directorate of Environmental Affairs produced. | Audit Report on Review of WSDF Central and Northern, Central and Mid Western Umbrellas prepared and produced | 221003 Staff Training | 2,553 |
| | Audit report on rehabilitation of Shuuku Matsyoro and Mwihe A , Mwihe B and Jinja water supply system | 227001 Travel inland | 15,000 |
| | Quarterly audit report on ongoing projects in the Directorate of Water Resources, Directorate of Water Development and the Directorate of Environmental Affairs produced | 227004 Fuel, Lubricants and Oils | 12,500 |

Reasons for Variation in performance

Done

| | |
|--------------------|---------------|
| Total | 35,475 |
| Wage Recurrent | 2,975 |
| Non Wage Recurrent | 32,500 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | Item | Spent |
|---|---|--|--------|
| Quarterly monitoring report for Water for Production Regional Center North, South Western, Central and Eastern report produced. | Audit Report reviewed | 221009 Welfare and Entertainment | 1,247 |
| Quarterly payroll and pension report produced. | Quarterly monitoring reports for Water for Production Regional Center North, South Western, Central and Eastern, prepared and produced. | 221011 Printing, Stationery, Photocopying and Binding | 800 |
| A report on implementation of recommendations and appropriate measures instituted produced | Quarterly payroll and pension reports prepared and produced | 221017 Subscriptions | 2,000 |
| A computer, photocopier, projector and binding machine for the department procured | A report on implementation of recommendations and appropriate measures instituted produced | 227001 Travel inland | 11,000 |
| A report on review of Procurement, Accounts departments and fleet management produced | A computer, photocopier, projector and binding machine for the department procured | 227004 Fuel, Lubricants and Oils | 10,000 |
| | Commenced preparation of a report on review of Procurement, Accounts departments and fleet management. | 228002 Maintenance - Vehicles | 1,820 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 12,100 |

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Done

Procurement of a computer, photocopier, projector and binding machine for the department will be commenced in the next quarter when funds will be released.

The activity was commenced and to be completed in the next quarter.

| | |
|-----------------------------|---------------|
| Total | 38,967 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 38,967 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 74,442 |
| Wage Recurrent | 2,975 |
| Non Wage Recurrent | 71,467 |
| Arrears | 0 |
| AIA | 0 |

Departments

Department: 20 Nabyeya Forestry College

Outputs Provided

Budget Output: 03 Ministry Support Services

| | Item | Spent |
|--|--|--------|
| Field trip management for students conducted, | 211101 General Staff Salaries | 86,370 |
| Maintenance of college planted forests and demo plots done, | 211103 Allowances (Inc. Casuals, Temporary) | 3,025 |
| Payment for utilities done, vehicle operations and maintenance done; | 221003 Staff Training | 2,500 |
| | 221007 Books, Periodicals & Newspapers | 2,500 |
| Payment for utilities done, vehicle operations and maintenance done; | 221008 Computer supplies and Information Technology (IT) | 7,500 |
| Management of students training programs (Theory, practical training and exams) and general students' welfare done | 221011 Printing, Stationery, Photocopying and Binding | 3,750 |
| | 221012 Small Office Equipment | 1,200 |
| | 223005 Electricity | 15,000 |
| | 223006 Water | 3,000 |
| | 224005 Uniforms, Beddings and Protective Gear | 750 |
| | 227001 Travel inland | 5,363 |
| | 227004 Fuel, Lubricants and Oils | 7,325 |
| | 228001 Maintenance - Civil | 14,000 |
| | 228002 Maintenance - Vehicles | 1,500 |

Reasons for Variation in performance

Done

Done

Total 153,783

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Wage Recurrent | 86,370 |
| | | Non Wage Recurrent | 67,413 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 153,783 |
| | | Wage Recurrent | 86,370 |
| | | Non Wage Recurrent | 67,413 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 23 Water and Environment Liaison Programme

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | | Item | Spent |
|--|--|---|--------|
| Back up support to the stakeholders in preparation of the Annual Programme Performance report 2021/22. | Back up support to the stakeholders in preparation of the Annual Programme Performance report 2021/22. Monitoring the implementation of the agreed undertakings for the FY 202021. | 211101 General Staff Salaries | 45,103 |
| Monitoring the implementation of the agreed undertakings for the FY 202021. Quarterly WSSWG held. | Quarterly WSSWG held. W&E Program Performance report prepared. | 221007 Books, Periodicals & Newspapers | 2,000 |
| W&E Program Performance report prepared. | The process of acquiring a Consultant was initiated and the assessment should commence in the next quarter. | 221009 Welfare and Entertainment | 1,125 |
| Assessment of Water and Environment Sectoral Policy implementation needs. | | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| | | 227001 Travel inland | 2,500 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 59,228 |
| Wage Recurrent | 45,103 |
| Non Wage Recurrent | 14,125 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 04 HIV/AIDS Mainstreaming

| | | Item | Spent |
|---|--|---|-------|
| Capacity building of sector stakeholders in HIV/AIDS mainstreaming. | There were trainings conducted for the Ministry stakeholders at the Local Governments to ensure HIV/AIDS mainstreaming is implemented as the guidelines recommend. | 211103 Allowances (Inc. Casuals, Temporary) | 1,250 |
| Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes. | The awareness campaigns on HIV/AIDS were carried out in the respective project areas. | 227001 Travel inland | 3,688 |
| Sexual Harrassment reduction in the project areas. | Mobilization campaigns on sexual Harassment were carried out in the respective project areas. | 227004 Fuel, Lubricants and Oils | 6,781 |

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Total | 11,719 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 11,719 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 70,947 |
| | | Wage Recurrent | 45,103 |
| | | Non Wage Recurrent | 25,844 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | | Item | Spent |
|--|--|---|--------|
| Sub Program plans and budgets developed. | Sub Program plans and budgets were prepared, approved and disseminated to the respective stakeholders. The performance report was prepared and submitted for approval. | 211102 Contract Staff Salaries | 75,446 |
| Joint Program Review and Technical Review conducted. | The quarterly performance report was prepared and submitted to the respective stakeholders. | 211103 Allowances (Inc. Casuals, Temporary) | 19,250 |
| Sub Program working group meetings held. | The Audit review process was commenced and compilation of the report is ongoing. | 212101 Social Security Contributions | 1,786 |
| SDG 6a and 6b implementation and monitoring framework developed. | | 221003 Staff Training | 10,138 |
| Preparation and review of audit and performance reports | | 221009 Welfare and Entertainment | 6,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,169 |
| | | 227001 Travel inland | 20,000 |
| | | 227004 Fuel, Lubricants and Oils | 30,000 |
| | | 228002 Maintenance - Vehicles | 5,280 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 172,069 |
| GoU Development | 172,069 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|---|---|---|
| Capacity building in Gender mainstreaming and participatory methodologies implemented. Climate change mitigation and adaptation strategies for projects developed and implemented. Water and Sanitation Good Governance monitoring framework implemented. Development of IEC materials in Operation and Maintenance in the IWMDP project areas. Dissemination of the Water and Environment Gender Strategy. | Capacity building in Gender mainstreaming was carried out for the respective stakeholders in the project areas. Monitoring visits were carried out to follow up on the Good Governance monitoring framework commitments. The Water and Environment Gender Strategy was disseminated to the respective sector stakeholders. The process for developing the IEC materials for the Operation and Maintenance was commenced and the consultations with the respective stakeholders are ongoing. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 46,462 8,660 4,330 17,864 4,237 630 21,969 12,500 3,300 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 119,951 |
| GoU Development | 115,714 |
| External Financing | 4,237 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | | |
|---|---|---|--|
| Social Safeguards approaches mainstreamed in project areas. Ministry website and MIS systems updated. The Water and Sanitation Atlas prepared. | The Safeguards activities have been implemented in the project areas where the works have commenced. The procurement process for the Water Atlas is still ongoing. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work | Spent 45,275 16,500 2,061 1,250 5,600 1,500 773,809 40,000 32,600 17,786 200,000 |
| Project preparation/development and resource mobilization mainstreamed. Evaluation of the implementation of the Cabinet directive to evict encroachers from CFRs conducted. Regulatory impact assessment on Forestry to inform the review of the Forestry Policy and ACT produced. Regulatory impact assessment on the Wetlands management and use. | There were Project Concept Notes prepared, appraised and submitted to the Development Committee for approval. The Ministry website and the MIS system were updated. The procurement process for the consultant to undertake the preparation of a strategy to ensure eviction of encroachers from CFRs is still ongoing. The procurement process to undertake the study on the Regulatory impact assessment of Forestry is still ongoing. The procurement process to undertake the study on the impact assessment of Wetlands management and use is still ongoing. | | |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,136,382 |
| GoU Development | 718,846 |
| External Financing | 417,536 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 53 Transfers to other Government Units

| Midterm project performance review for WSDF-East and IWMDP. | The performance review for the respective Regional projects is still ongoing with field visits and consultations with the respective stakeholders carried out in specific project areas. | Item | Spent |
|---|--|---|---------|
| | | 263204 Transfers to other govt. Units (Capital) | 983,681 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 983,681 |
| GoU Development | 983,681 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Construction of the WSDF-SW offices. Completion of the construction of the WSDF-East offices. | The construction works for the offices in WSDF South West are still ongoing and WSDF East works are at 95% completion level. | Item | Spent |
|---|--|----------------------------------|---------|
| | | 312101 Non-Residential Buildings | 870,000 |
| | | 312104 Other Structures | 175,000 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,045,000 |
| GoU Development | 1,045,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Purchase of specialized IT software and IT equipment. | The procurement process for assorted IT equipment for the department is still ongoing. | Item | Spent |
|---|--|------|-------|
| | | | |

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 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 Project | 3,457,082 |
| | | GoU Development | 3,035,309 |
| | | External Financing | 421,773 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

Project: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | | Item | Spent |
|--|---|---|---------|
| 4 Programme Working Group meetings held | 2 Programme Working Group meetings held | 221011 Printing, Stationery, Photocopying and Binding | 15,507 |
| Sub programme working groups facilitated and supported to meet over sectoral issues | Sub programme working groups facilitated and supported to meet over sectoral issues | 225002 Consultancy Services- Long-term | 285,000 |
| Implementation 2 selected sectoral policies evaluated. | Implementation 2 selected sectoral policies evaluated. | 227001 Travel inland | 41,230 |
| 4 Regulatory impact assessments for policy review and formulation prepared. | 2 selected sectoral policies evaluated. Procurement of a consultancy for undertaking Regulatory Impact Assessment is at evaluation stage. | 227004 Fuel, Lubricants and Oils | 14,000 |
| Senior Management members trained in preparation of policy and cabinet papers. | Cabinet decisions monitored and report submitted to cabinet for consideration. | | |
| Cabinet decisions monitored and Quarterly returns made to Office of the President. | Quarterly returns made to Office of the President. | | |
| Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| Cabinet Forward agenda prepared and submitted to Office of the President | Cabinet Forward agenda prepared and submitted to Office of the President | | |
| Quarterly Policy briefs prepared | Quarterly Policy briefs prepared | | |
| Cabinet memos on key sectoral issues prepared and submitted to Cabinet. | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| Inventory of sectoral policies in the MDA developed, updated and maintained | Cabinet Forward agenda prepared and submitted to Office of the President | | |
| Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken. | Quarterly Policy briefs prepared | | |
| Management Support supervision and monitoring of sector budget execution and performance done | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| A web based database for planning, Budgeting and monitoring developed and maintained. | Cabinet Forward agenda prepared and submitted to Office of the President | | |
| Sectoral coordination activities by the sector in close collaboration with key stakeholders | Quarterly Policy briefs prepared | | |
| Sector reviews conducted | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| A statistical abstract for MWE developed | Cabinet Forward agenda prepared and | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | |
|------------|--|
| and update | submitted to Office of the President |
| | Quarterly Policy briefs prepared |
| | Procurement of a firm to undertake the assignment of developing an M & E web-based database for planning budgeting and monitoring is at contract signing stage awaiting the signature of the PS. |
| | Sectoral coordination activities by the sector in close collaboration with key stakeholders conducted. |
| | Sector Strategic Plan for Statistics under development at final review level |
| | A draft statistical abstract for MWE produced |

Reasons for Variation in performance

Most of the activities are underway

Most of the planned activities were undertaken and outputs achieved.

No training conducted in preparation of policy and cabinet papers due to non release of funds to implement the planned activities to achieve the intended outputs.

| | |
|--------------------|----------------|
| Total | 355,737 |
| GoU Development | 355,737 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

| | | Item | Spent |
|---|--|----------------------------------|--------------|
| Joint field work monitoring and evaluation with the political leadership and stakeholders conducted. | Political leadership and stakeholders conducted joint field work monitoring and evaluation. | 227001 Travel inland | 49,100 |
| | | 227004 Fuel, Lubricants and Oils | 50,000 |
| Ministers and Top leadership's vehicles serviced, fueled and maintained. | Maintained serviced and fueled Ministers and Top leadership's vehicles. | 228001 Maintenance - Civil | 41,812 |
| Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management. | Top management carried out monitoring and supervision of regional centers and other projects on the implementation of services and operations in Fortportal, Bududa, Isingiro, Mbale, Kasese, Ibanda and Mbarara. Gulu, Arua, Kitgum, Karenga. | 228002 Maintenance - Vehicles | 41,823 |
| Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects. | Ministers and top management Support supervision and monitoring of sector activities carried out. | | |
| 05 Regional Senior management retreats on sector performance held at the regions, | Conducted political commissioning and ground breaking ceremonies by ministers and top leadership on the major projects. Carried out Ministerial and Top Management Support supervision and monitoring of sector activities in Hoima, Fortportal, Bududa, Isingiro, Mbale, Kasese, Ibanda and Mbarara. Kakumiro and Kibale. | | |

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Most of the planned activities were undertaken and outputs achieved.
Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------------|----------------|
| Total | 182,735 |
| GoU Development | 182,735 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | Item | Spent |
|---|---|------------------------------------|--------|
| Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. | Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. | 221003 Staff Training | 15,000 |
| Vehicle tracking system installed in 200 vehicles. | MWE fleet of vehicle equipment maintained and serviced. | 223004 Guard and Security services | 25,000 |
| Uniforms and other corporate wear for drivers procured. | Board of survey conducted, Engraved 198 Coat hangers from MWE/HQ/CH/001-198 | 223005 Electricity | 25,000 |
| MWE fleet of vehicle equipment maintained and serviced. | | 224004 Cleaning and Sanitation | 27,575 |
| Board of survey conducted, Engraving of Ministry Assets by stores and burglar proofing stores' windows and doors done | Engraved MWE headquarter and Water for Production Regional Centre Karamoja Assets | 227004 Fuel, Lubricants and Oils | 50,000 |

Staff trained

Cleaning, security, water and electricity bills paid.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 142,575 |
| GoU Development | 142,575 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---------------|
| Bio-metric Identification cards management system maintained. | Bio-metric Identification cards management system maintained. | Item | Spent |
| Uniforms and other corporate wear for MWE staff procured. | | 211102 Contract Staff Salaries | 133,975 |
| A consultant for reviewing of the Ministry of Water and Environment organizational structure procured. | Continued with procurement of Uniforms and other The process of reviewing of the Ministry of Water and Environment organizational structure is ongoing as there will be incorporating the semi autonomous agencies within the structure. | 211103 Allowances (Inc. Casuals, Temporary) | 20,000 |
| | | 212101 Social Security Contributions | 13,587 |
| | | 212106 Validation of old Pensioners | 25,000 |
| | | 213002 Incapacity, death benefits and funeral expenses | 3,000 |
| | | 221001 Advertising and Public Relations | 10,000 |
| | | 221007 Books, Periodicals & Newspapers | 10,000 |
| | | 221020 IPPS Recurrent Costs | 25,584 |
| | | 227001 Travel inland | 29,425 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |

Reasons for Variation in performance

Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------------|----------------|
| Total | 290,571 |
| GoU Development | 290,571 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|---|--|------------------|
| Records in main registry and deconcentrated structures audited on quarterly basis | Records in main registry and deconcentrated structures audited on quarterly basis | Item | Spent |
| Records management system developed in deconcentrated structures | Records management system developed in deconcentrated structures | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| Capacity of records staff strengthened in records management systems and management | Capacity of records staff strengthened in records management systems and management | 221007 Books, Periodicals & Newspapers | 4,367 |
| Courier services procured. | Courier services procured | 221009 Welfare and Entertainment | 10,000 |
| Office equipment procured | Office equipment procured | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| Records and information management system developed at the MWE headquarters | Records and information management system developed at the MWE headquarters | 225002 Consultancy Services- Long-term | 25,000 |
| Electronic records management system developed | Electronic records management system developed | 227001 Travel inland | 52,000 |
| Records Monitored and evaluated | Records Monitored and evaluated | 227004 Fuel, Lubricants and Oils | 8,000 |
| Records appraised and retention schedules created and managed | Records appraised and retention schedules created and managed | | |
| Pension database developed and maintained | Pension database developed and maintained | | |
| Records manual developed and implemented | Records manual developed and implemented | | |
| Deconcentrated structures technically supported | Deconcentrated structures technically supported | | |

Reasons for Variation in performance

Most of the planned activities were undertaken and outputs achieved.
Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------------|----------------|
| Total | 124,367 |
| GoU Development | 124,367 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Outputs Funded

Budget 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 (NBI and AMCOW organizations) paid and membership maintained | Item | Spent |
| | | 262101 Contributions to International Organisations (Current) | 150,000 |

Reasons for Variation in performance

Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------|----------------|
| Total | 150,000 |
|--------------|----------------|

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 |
|------------------------|---|--|---------------|
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 53 Transfers to other Government Units

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|---|-----------|
| Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. | Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. | 263104 Transfers to other govt. Units (Current) | 1,906,499 |
| A botanical garden established and agricultural supplies procured. | Commenced procurement of ICT accessories and 30 desk computers for the college | 263204 Transfers to other govt. Units (Capital) | 500,000 |
| ICT accessories and 30 desk computers procured for the college | Renovated the dining hall to 100% completion. | | |
| Project vehicle fleet maintained and Library Materials procured. | Project vehicle fleet maintained and Library Materials procured. | | |
| Renovation of a dining hall to 100% completion done, 2 Boys Hostel and 1 Staff house to 100% completion done | Construction of a perimeter wall to 70% completion level done. | | |
| Construction of a perimeter wall to 100% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete done. Resealing of 1km internal Roads done | Completed construction of volley Ball pitch, Basket & Lawn Tennis courts to 100% completion levels | | |
| Short-course staff training in pedagogy, GIS and Data collection and management conducted. | Commenced on the resealing of 250metres of internal roads | | |
| 39.5 Ha Forest plantations and 8 hectares of Demo plots established | Conducted short-course staff training in pedagogy and Data collection and management | | |
| Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. | 10.5 Ha Forest plantations and 2hectares of Demo plots established | | |
| | Procurement of a consultant to undertake stock taking of the achievements of the Nyabyeya Forestry College is underway. | | |

Reasons for Variation in performance

The contract for supply of ICT accessories and 30 desk computers for the college will be signed in the next quarter with the release of funds to commit the procurement.

Renovation of 2 Boys Hostel and 1 Staff house to be commenced in the next quarter with release of funds to commence the renovation works. Most of the works are being implemented as planned and outputs achieved as planned. Short-course staff training in GIS due to insufficient funds released in the quarter.

| | |
|--------------------|------------------|
| Total | 2,406,499 |
| GoU Development | 2,406,499 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|---|-----------------------------------|
| 16 10-G Network Switches (Local Area Network Extensions) procured 10 21" screen all in one desktops and 25 Laptops procured. 2 Shared Network Drive procured. 5 Heavy Network Copies procured. 2 Network Scanners procured | Procured and installed vehicle security threat detector and barriers at the MWE Main Entrance. Procurement of 16 10-G Network Switches (Local Area Network Extensions) and 10 21" screen all in one desktops is underway at contract signature. Procurement of 2 Shared Network Drive, 5 Heavy Network Copies and 2 Network Scanners is underway as there was initiation on EG-P system. | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312213 ICT Equipment | Spent 60,000 493,500 |

Reasons for Variation in performance

Procurement still underway

Procurement and installation of vehicle security threat detector and barriers was prioritized due the insecurity and bomb threats.

Procurement of 16 10-G Network Switches (Local Area Network Extensions) and 10 21" screen all in one desktops is underway at contract signature. awaiting the availability.

| | |
|--------------------|----------------|
| Total | 553,500 |
| GoU Development | 553,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|--|---|-------------------------|
| 02 coaster buses and 02 double cabin pick-ups procured. Ministry land with MWE structures (offices), water facilities resurveyed and demarcated and tilted. IT Equipment procured and installed in the board rooms. Finalization of the construction of the ministry building | Continued the procurement of 02 coaster buses and 02 double cabin pick-ups as the supplier was identified and the contract yet to be signed. Ministry land with structures and water facilities in Mbale, Mbarara and Fortportal being resurveyed and redemarcated for the titling | Item 312201 Transport Equipment | Spent 306,000 |
|--|--|---|-------------------------|

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 306,000 |
| GoU Development | 306,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|----------------------------------|--|--|------------------|
| Ministry new building furnished. | More furniture was delivered for MWE level Two and Three offices | Item | Spent |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 99,980 |
| | | 312203 Furniture & Fixtures | 296,950 |

Reasons for Variation in performance

| | | |
|--------------------------|--------------|--------------------|
| | Total | 396,930 |
| GoU Development | | 396,930 |
| External Financing | | 0 |
| Arrears | | 0 |
| AIA | | 0 |
| Total For Project | | 4,908,915 |
| GoU Development | | 4,908,915 |
| External Financing | | 0 |
| Arrears | | 0 |
| AIA | | 0 |
| GRAND TOTAL | | 297,518,765 |
| Wage Recurrent | | 3,489,455 |
| Non Wage Recurrent | | 5,296,850 |
| GoU Development | | 220,409,830 |
| External Financing | | 68,322,630 |
| Arrears | | 14,048,411 |
| 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Sub-SubProgramme: 01 Rural Water Supply and Sanitation

Departments

Department: 05 Rural Water Supply and Sanitation

Outputs Provided

Budget Output: 02 Administration and Management services

| | | | |
|---|--|--|------------------------|
| Permanent and pensionable staff salaries for October- December paid | All permanent and pensionable staff salaries paid for October, November and December | Item 211101 General Staff Salaries | Spent 67,533 |
|---|--|--|------------------------|

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 67,533 |
| Wage Recurrent | 67,533 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Outputs Funded

Budget Output: 53 Kahama Gravity Water Scheme

| | | | |
|---|---|--|-------------------------|
| One water quality enhancement system for large scale water supply system constructed in Rakai. | The Appropriate Technology Centre profiled 2 new technologies-Gravity Driven Membrane (GDM) filter and the VIQUA Water purifier. | Item 263204 Transfers to other govt. Units (Capital) | Spent 289,475 |
| Four non-functional/low yielding water sources in areas of low ground water potential rejuvenated in Kazo, Kasanda, Mubende and Buyende | Carried out Operation and Maintenance of the vermiculture, briquettes production, repurposing of polythen bags, promotion of Hand-hygiene technologies and Menstrual Hygiene Management projects that are being piloted at the centre premises. | | |
| Large-scale wastewater management system constructed in a selected urban/peri-urban or rural growth centre. | Conducted Solid waste recovery by using solid waste as raw materials for production of various products:briquettes, ornaments, tiles, pavers, gas and fuel products. | | |
| Promotion of smart sanitation technologies in peri-urban and sustainable energy options in Acholi sub-region. | Conducted quarterly steering committee meeting | | |
| Solidwaste management and reclamation and value addition implemented | | | |
| One green and gray infrastructure constructed along lake Kyoga and Albert catchment. | | | |

Reasons for Variation in performance

Budget shortfalls affected the overall planned activities of the centre.

| | |
|-----------------------------|----------------|
| Total | 289,475 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 289,475 |
| AIA | 0 |
| Total For Department | 357,008 |

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|---------------|
| | | Wage Recurrent | 67,533 |
| | | Non Wage Recurrent | 289,475 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

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

| | | Item | Spent |
|--|---|---|--------|
| Community sensitisation on Operation & maintenance, HIV/AIDS, climate change and gender issues conducted for the new boreholes, Mpunga Nyakazinga, Kanyabwanga and solar powered system Quarterly O&M Review meeting conducted | Community engagement and sensitisation on Operation and Maintenance of the systems, gender involvement in management, dangers of HIV/AIDS during the project implementation conducted in Kanyabwanga WSS. | 211102 Contract Staff Salaries | 77,403 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 72,500 |
| | | 212101 Social Security Contributions | 9,708 |
| | | 225002 Consultancy Services- Long-term | 12,555 |
| O&M framework disseminated among different WASH stakeholders | Under the Solar powered projects- In 10 LGs Water Sanitation Committees on how to execute their roles including how to manage finances, resolve conflicts and maintain sanitation. | 227001 Travel inland | 45,125 |
| | | 227004 Fuel, Lubricants and Oils | 16,625 |
| Management structures for Kanyabwanga WSS formed | Trained the water scheme operators in the 10 LGs on how to handle and operate installed equipment, how to keep daily pump records, conduct maintenance and how to troubleshoot system failures. | 228002 Maintenance - Vehicles | 3,495 |
| | Assessment of the best Appropriate Management approach for the management Kanyabwanga WSS under way. | | |
| | Operation and Maintenance Committees for the management of the solar systems formed and given refresher training | | |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------------|
| Total | 237,411 |
| GoU Development | 237,411 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 03 Promotion of sanitation and hygiene education

| | | Item | Spent |
|--|---|---|--------|
| Sanitation and Hygiene promotion campaigns conducted around communities in Kanyabwanga, Mpunga Nyakazinga, Solar sites and new boreholes | Sanitation and hygiene sensitization drives conducted in the communities benefiting from the 40 solar powered water systems and Kanyabwanga WSS | 211102 Contract Staff Salaries | 38,561 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 25,036 |
| | | 227001 Travel inland | 12,500 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------|---------------|
| Total | 81,097 |
|--------------|---------------|

Vote:019 Ministry of Water and Environment

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 | 81,097 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| Project implemented activities monitored in Kanyabwanga WSS, Mbunga Nyakazinga WSS, 40 solar systems and newly drilled boreholes and rehabilitated | Monthly supervision and monitoring visits conducted to the 40 solar sites under construction under the country and Kanyabwanga WSS in Isingiro. Monitoring visits made to the newly drilled boreholes | Item | Spent |
|--|---|---|--------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 40,000 |
| | | 227001 Travel inland | 7,500 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 6,750 |

Reasons for Variation in performance

No major variation form the planned output

| | |
|--------------------|---------------|
| Total | 69,250 |
| GoU Development | 69,250 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Land for the project purchased and Project affected persons compensated | No land purchased | Item | Spent |
|---|-------------------|------|-------|
|---|-------------------|------|-------|

Reasons for Variation in performance

No funds available sos no compensation done.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|---|---|---|---------------------------|
| Defects on the 20 solar powered systems corrected for Packwach Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Mukono, Omoro were constructed to 77% completion. | 20 solar powered systems of Lot II in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Kaberamaido, Wakiso, Mukono, Omoro were constructed to 77% completion. | Item 312104 Other Structures | Spent 3,219,394 |
| Defects on the 20 solar powered systems corrected for Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima, Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura, Mbunga Nyakazinga WSS and Kanyabwanga WSS constructed | 20 solar powered systems under Lot I in the districts of Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima, Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura were constructed to 88% completion. | | |
| Retention Paid for completed projects | Kanyabwanga WSS (Mitooma) was constructed to 95% completion. Design Review for Mpungu-Nyakazinga WSS was completed to 100%. | | |

Reasons for Variation in performance

No major variation.
No major variation.

| | |
|--------------------|------------------|
| Total | 3,219,394 |
| GoU Development | 3,219,394 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 81 Construction of Point Water Sources

| | | | |
|--|---|--|---------------------------|
| 113 hand pumped boreholes, production wells and large diameter wells drilled across the country focusing on the least served districts | Site selection for drilling was done across the country | Item 312104 Other Structures | Spent 2,017,491 |
|--|---|--|---------------------------|

50 hand pumped boreholes rehabilitated countrywide

Reasons for Variation in performance

Funds were used to clear the outstanding payments for the work that was done during the presidential elections

| | |
|--------------------------|------------------|
| Total | 2,017,491 |
| GoU Development | 2,017,491 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 5,624,644 |
| GoU Development | 5,624,644 |
| 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>Development Projects</i> | | | |
| Project: 1359 Piped Water in Rural Areas | | | |
| <i>Outputs Provided</i> | | | |
| Budget Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs | | | |
| Ongoing construction works identified and monitored to ensure compliance to sector requirements. | The Rural Water technical support teams monitored all the UGIFT projects in the Local Governments implemented in FY 2020/21. | Item 281504 Monitoring, Supervision & Appraisal of Capital work | Spent 200,000 |
| transition process of water facilities in Refugee host LGs supervised and monitored. | All 135 districts followed up level of procurement and the implementation of the Environmental and Social Safeguards. | | |
| Reasons for Variation in performance | | | |
| Output achieved as planned | | | |
| | | | Total 200,000 |
| | | | GoU Development 200,000 |
| | | | External Financing 0 |
| | | | AIA 0 |

Capital Purchases

Budget 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 |
|--|---|---|---------------------------|
| Kahama II WSS(Ntungamo), Lukalu Kabasanda WSS(Butambala) & Orom WSS (Kitgum) constructed to 100% completion. | Orom WSS in Kitgum was constructed to 94% completion and the system was technically commissioned. | Item 312104 Other Structures | Spent 2,828,177 |
| Nyabuhikye Kikyenyke GFS (Ibanda) constructed to 90% | Kahama II WSS in Ntungamo was constructed to 75% completion with Ruhanga water source and sedimentation tanks complete and laid 20.3km of the distribution pipeline. | | |
| Constructed the Highway sanitation facility in Kiruhura to 100% completion | Nyabuhikye Kikyenyke GFS in Ibanda was constructed to 67% completion. | | |
| Payment of Retention for Bukedea GFS | Lukalu Kabasanda WSS in Butambala was constructed to 94% completion with completion of Private connections, 543 paid and 370 connected. Protection of Springs: Sedimentation tank, collection tank, and interconnecting pipes completed. 6.3Km Transmission pipeline, 35km of the distribution network completed. | | |
| | Highway Sanitation facility in Kiruhura constructed to 90% completion with sanitation facility lock ups and restaurant at 90% completion, attendants house at 95% completion and overall sites works at 85% completion level. | | |

Reasons for Variation in performance

No major variation from the plan

| | |
|--------------------------|------------------|
| Total | 2,828,177 |
| GoU Development | 2,828,177 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 3,028,177 |
| GoU Development | 3,028,177 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|------------------|
| Communities around Nyamugasani WSS and 16 RGCs piped systems sensitised on impact Environment and Social aspects of the project | Grievance redress committees formed under the RGCs in the refugee Host communities-in Yumbe, Adjumani, Lamwo | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 18,490 |
| | | 221003 Staff Training | 20,901 |
| | | 227001 Travel inland | 12,500 |
| | | 227002 Travel abroad | 7,500 |
| | District and Sub county stakeholder Advocacy conducted in Yumbe, Moyo, Kiryandongo, Adjumani and Lamwo districts in the sub counties where the projects are going to be implemented. | 228002 Maintenance - Vehicles | 5,475 |
| | Environmental and social safeguards followed up on on the sites in Yumbe district where drilling was done. | | |

Reasons for Variation in performance

Works on Nyamugasani and Bitsya to commence in the next quarter since the consultant has been procured.

| | |
|--------------------|---------------|
| Total | 64,866 |
| GoU Development | 64,866 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management services

| | | | |
|---|---|-------------|--------------|
| Project Management team conducts monthly supervision visits to the various sites. | Project Management team conducted monthly supervision visits and Management meeting on the various sites. | Item | Spent |
| Adverts for works and consultancies published in the media | | | |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 03 Promotion of sanitation and hygiene education

| | | | |
|---|---|---|--------------|
| "Sanitation and hygiene Baseline surveys conducted for Bitsya and Nyamugasani GFSs. | Communities in Bitsya and Nyamugasani project areas trained on water and sanitation key critical requirements and IEC materials disseminated. | Item | Spent |
| | | 221009 Welfare and Entertainment | 6,833 |
| | | 223005 Electricity | 15,000 |
| | | 225001 Consultancy Services- Short term | 29,152 |
| | | 227001 Travel inland | 7,500 |
| | | 227004 Fuel, Lubricants and Oils | 8,750 |
| Information Educationa and Communication material on Sanitation produced for Nyamugasani" | | | |

Reasons for Variation in performance

Sanitation

| | |
|--------------------|---------------|
| Total | 67,235 |
| GoU Development | 67,235 |
| 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 |

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

| | | | |
|--|--|---|--------------|
| Project implemented activities for Bitsya, Nyamugasani and 16 RGC water supply systems monitored | Project team members for the RGC visited the various site locations to verify the implementation status in terms of drilling and implementation of the Environmental and Social safe guards and Land acquisition in Adjumani and Lamwo | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 17,500 |
| | | 227001 Travel inland | 7,500 |

Reasons for Variation in performance

No major variation.

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|-------------------------------|---|-------------|--------------|
| Land acquired for the project | Contract signed and activity to kick start in q3. | Item | Spent |
|-------------------------------|---|-------------|--------------|

Reasons for Variation in performance

No major variation.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|--|--|-------------|--------------|
| Constructed Nyamugasani(Buhweju) GFS to 15% and Bitsya (Kasese) to 5% completion | Nyamugasani GFS-Design review of the project commenced on 9th December 2021. | Item | Spent |
| Constructed 16 RGC piped solar systems (countrywide)-20% completion | Bitsya Gravity Flow Scheme-A final draft of the Engineering Design Report submitted to MWE. Contract to conduct Environment and Social Impact Assessment for both Bitsya and Nyamugasani GFSs awarded to Bright Technical Services and sent to SG on 12/12/21 for clearance. Project team members for Bitsya and Nyamugasani WSS visited the sites to review the water resources issues raised in line with the design reviews being done. | | |

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Construction has delayed to commence due to the long approval processes through out the project.

| | |
|--------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 157,101 |
| GoU Development | 157,101 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1614 Support To Rural Water Supply and Sanitation Project

Outputs Provided

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

| | Item | Spent |
|---|---|--|
| Communities around Isingiro Water supply system and those benefiting from the medium and large sized solar systems sensitized on O&M arrangements, HIV/AIDS and Climate change issues | Community sensitisation meetings conducted on O&M, HIV/AIDS and gender at the locations where borehole drilling was done, communities benefiting from Nyabuhikye Kikyenye GFS, Orom water supply system and Kahama II water supply system | 211102 Contract Staff Salaries 308,599 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 10,000 |
| | 212101 Social Security Contributions | 45,249 |
| | 221002 Workshops and Seminars | 455 |
| Management structures formed and trained for the solar systems across the country, Nyabuhikye Kikyenye GFS, Orom water supply system and Kahama II water supply system | 225002 Consultancy Services- Long-term | 17,500 |
| | 227001 Travel inland | 25,105 |
| | 227004 Fuel, Lubricants and Oils | 39,000 |
| Grant and Budgeting Guidelines for Local governments revised and disseminated to LGs. | Rural Water Regional Teams attended the District Water and Sanitation Coordination Meeting as well as District Advocacy meetings in the respective LGs | |
| All 135 Local Governments visited to ensure timely implementation of the projects | | |

Reasons for Variation in performance

Sensitisation was not done for Isingiro Water Project area and for the solar project areas because they have not yet commenced. t

| | |
|--------------------|----------------|
| Total | 445,908 |
| GoU Development | 445,908 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|---|--|---|------------------|
| Site meetings conducted for the solar systems under construction, and Isingiro Water Supply system. | Operations of the regional support teams and the entire department were supported. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 5,075 |
| | | 212101 Social Security Contributions | 2,191 |
| | | 221001 Advertising and Public Relations | 4,000 |
| | | 221003 Staff Training | 37,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 9,950 |
| | | 225001 Consultancy Services- Short term | 12,600 |
| | | 227001 Travel inland | 12,505 |
| | | 282103 Scholarships and related costs | 12,408 |
| Operations of the regional technical support teams and the entire department supported | | | |
| Reasons for Variation in performance | | | |
| Output achieved as planned | | | |
| | | Total | 96,229 |
| | | GoU Development | 96,229 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 03 Promotion of sanitation and hygiene education

| | | | |
|--|--|---|----------------|
| Sanitation and hygiene baseline surveys conducted for the medium and large solar sites | Preliminary sanitation and hygiene assessments and fact finding conducted about the various sites where the proposed systems will be located | Item | Spent |
| | | 211102 Contract Staff Salaries | 8,830 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 7,500 |
| | | 212101 Social Security Contributions | 2,190 |
| | | 221012 Small Office Equipment | 8,375 |
| | | 225001 Consultancy Services- Short term | 17,635 |
| | | 225002 Consultancy Services- Long-term | 8,800 |
| | | 227001 Travel inland | 15,590 |
| | | 227004 Fuel, Lubricants and Oils | 37,372 |
| Improved Sanitation and hygiene promoted for Isingiro WSS, | | | |
| Reasons for Variation in performance | | | |
| No major variance from the plan | | | |
| | | Total | 106,292 |
| | | GoU Development | 106,292 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget 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 |
|--|---|---|---------------|
| Monitoring and supervision visits conducted to the medium and Large solar systems and Isingiro WSS | Quarter One performance report compiled and discussed with the focal persons of the department. | Item | Spent |
| | | 211102 Contract Staff Salaries | 14,517 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 8,125 |
| Quarterly performance reports for the local governments and department compiled | Quality Assurance visits made to 61 LGs across the country. | 212101 Social Security Contributions | 2,191 |
| | | 225001 Consultancy Services- Short term | 20,000 |
| | | 227001 Travel inland | 20,000 |
| Quality assurance monitoring visits conducted to LGs in line with the water grant" | | 227004 Fuel, Lubricants and Oils | 20,709 |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|---------------|
| Total | 85,542 |
| GoU Development | 85,542 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

land purchased for the project purchased and project affected persons compensated

Item **Spent**

Reasons for Variation in performance

No funds released for land compensation since land valuation was still taking place by the Government land valuer

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

constructed a mix of 17 medium and large solar powered systems in sub-counties with the lowest safe water coverage.

Designing of 25 borehole based piped water systems commenced

| | |
|---|--------------|
| Item | Spent |
| 281502 Feasibility Studies for Capital Works | 175,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 90,600 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 62,793 |
| 312104 Other Structures | 2,556,474 |
| 312301 Cultivated Assets | 199,985 |

Constructed ,Isingiro WSS(Isingiro)-10%

Payment of retention for Nyarwodho GFS, Lirima GFS, Solar I piped water systems

Reasons for Variation in performance

Isingiro WSS is under procurement.

The identification of new sites affected the progress of implementation because the originally selected sites couldn't fit the requirements.

| | |
|--------------------|------------------|
| Total | 3,084,851 |
| GoU Development | 3,084,851 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 | US\$ Thousand |
|---|--|---|----------------------------|
| 100 point water sources drilled and and 15 boreholes rehabilitated across the country | A total of 10 boreholes drilled during the quarter-03 hand pumped in Busia and 07 production wells (05 in Katakwi, 01 in Arua and 01 in Mukono). | Item 312104 Other Structures | Spent 14,182,890 |

Reasons for Variation in performance

works are still ongoing.

| | |
|--------------------|-------------------|
| Total | 14,182,890 |
| GoU Development | 14,182,890 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Rural)

Sites for Sanitation Facilities on Kampala-Mbale-Tororo and Kampala-Mityana-Kasese highways cleared

| | |
|-------------------------|--------------|
| Item | Spent |
| 312104 Other Structures | 75,000 |

Reasons for Variation in performance

Activity pushed to the next FY because of no finances

| | |
|--------------------------|-------------------|
| Total | 75,000 |
| GoU Development | 75,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 18,076,713 |
| GoU Development | 18,076,713 |
| External Financing | 0 |
| AIA | 0 |

Sub-SubProgramme: 02 Urban Water Supply and Sanitation

Departments

Department: 04 Urban Water Supply & Sewerage

Outputs Provided

Budget Output: 01 Administration and Management Support

O&M structures in Urban Water supply systems supported. O&M structures in Urban Water supply systems supported through the Umbrella Organizations. Salaries paid to staff.

| | |
|---|--------------|
| Item | Spent |
| 211101 General Staff Salaries | 154,663 |
| 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| 221007 Books, Periodicals & Newspapers | 629 |
| 221009 Welfare and Entertainment | 5,000 |
| 221012 Small Office Equipment | 2,500 |
| 227001 Travel inland | 5,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

These activities were carried out as planned.

| | |
|----------------|----------------|
| Total | 177,792 |
| Wage Recurrent | 154,663 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 23,129 |
| | | AIA | 0 |
| | | Total For Department | 177,792 |
| | | Wage Recurrent | 154,663 |
| | | Non Wage Recurrent | 23,129 |
| | | AIA | 0 |

Departments

Department: 22 Urban Water Regulation Programme

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|---|---|---|--------------|
| Q2 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised. | Staff salary have been paid and staff facilitated. Annual performance reports for NWSC and the 6 regional umbrellas of water and sanitation prepared | Item | Spent |
| | | 211101 General Staff Salaries | 24,886 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 2,254 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 224004 Cleaning and Sanitation | 5,000 |
| | | 227001 Travel inland | 12,320 |
| | | 227004 Fuel, Lubricants and Oils | 11,250 |

Reasons for Variation in performance

This activity was implemented as planned

| | |
|-----------------------------|---------------|
| Total | 63,209 |
| Wage Recurrent | 24,886 |
| Non Wage Recurrent | 38,324 |
| AIA | 0 |
| Total For Department | 63,209 |
| Wage Recurrent | 24,886 |
| Non Wage Recurrent | 38,324 |
| AIA | 0 |

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | |
|--|-----------------------|--------------|
| Training Postponed postponed due to Covid - 19 Pandemic. | Item | Spent |
| | 221003 Staff Training | 300,000 |

Reasons for Variation in performance

Training Postponed postponed due to Covid - 19 Pandemic.

| | |
|--------------------|----------------|
| Total | 300,000 |
| GoU Development | 300,000 |
| 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 |

Capital Purchases

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

| | | Item | Spent |
|--|---|-------------------------|-----------|
| Monitoring & Evaluation of system performance | System performance is acceptable. | 312104 Other Structures | 1,000,000 |
| Monitor system performance and attend to any snags that may arise. | All defects identified were handled | | |
| Ensure submission of the final detailed design report. | System performance is acceptable and all defects identified were handled. Preparation of detailed design report. | | |
| Ensure submission of final tender documents for works. | Volume 1 & 3 of the Tender documents have been submitted and peer reviewed. | | |
| Evaluation of EoIs/ Approval of shortlist of bidders. | Evaluation of EOIs is ongoing. | | |
| Complete ESIA study and report. | ESIA consultant is on the ground and studies are ongoing awaits report. | | |
| RAP and seek NEMA/CGV approval | RAP are currently ongoing. | | |
| Secure SG's clearance to the draft contract. | Secured SG's clearance to the contract. | | |
| Secure Board's approval for expenditure of funds. | Secured board's approval for expenditure of funds. | | |
| Contract signature | Contract has been signed. | | |

Reasons for Variation in performance

Achieved as planned
Achieved as planned

| | |
|--------------------------|------------------|
| Total | 1,000,000 |
| GoU Development | 1,000,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 1,300,000 |
| GoU Development | 1,300,000 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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. | 13 Contract staff remunerated. 3no. staff meeting held. EGP training conducted. | Item | Spent |
| 1No Staff training/ workshop conducted. | 1No. Quarterly staff meeting held. | 211102 Contract Staff Salaries | 118,369 |
| 3No staff meeting held | | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| 1No planning meeting held | | 212101 Social Security Contributions | 11,837 |
| | | 221001 Advertising and Public Relations | 16,500 |
| | | 221007 Books, Periodicals & Newspapers | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 12,500 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 30,000 |
| | | 221014 Bank Charges and other Bank related costs | 300 |
| | | 222001 Telecommunications | 200 |
| | | 223004 Guard and Security services | 7,500 |
| | | 223005 Electricity | 1,200 |
| | | 223006 Water | 900 |
| | | 227001 Travel inland | 50,000 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |
| | | 228002 Maintenance - Vehicles | 19,694 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 307,500 |
| GoU Development | 307,500 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 04 Backup support for Operation and Maintainance

| | | | |
|---|---|---|--------------|
| 3No trainings of WSSB and Scheme Operator conducted in the towns of Alerek, Morulem, and Kacheri. | 04 trainings of WSSB and Scheme operator conducted in the Towns of Alerek, Morulem, Kacheri and Amudat. | Item | Spent |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,500 |
| 3No 1Stakeholder engagements held in the towns of Namalu, Alerek, Kapedo | 02 stakeholder engagements held in Namalu, Alerek | 227001 Travel inland | 13,000 |
| Handing of the completed water system to UWS-K | 02 systems completed and handed over to UWS-K | 228002 Maintenance - Vehicles | 5,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 28,500 |
| GoU Development | 28,500 |
| 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 |
|--|---|---|---------------|
| Budget Output: 05 Improved sanitation services and hygiene | | | |
| 1 No sanitation and hygiene surveys conducted | 01 sanitation and hygiene baseline survey in Kalapata. | Item | Spent |
| 2 No WASH community training conducted | 03 sanitation and hygiene trainings in Kathile, Namalu and Lorengae. | 221011 Printing, Stationery, Photocopying and Binding | 6,000 |
| 3 No hygiene and sanitation surveys in Amudat II, Karita, Kathile and Kapedo | 01 sanitation and hygiene campaign in Namalu. | 227001 Travel inland | 22,500 |
| 01 No printing and dissemination of the IEC materials in the towns of Alerek, Morulem, Namalu, Karita, Amudat, | 02 post construct survey carried out in Morulem and Alerek. | 227004 Fuel, Lubricants and Oils | 7,500 |
| | Site identification for sanitation facilities carried out in Namalu and Morulem. | | |
| | IEC materials printed and disseminated in Alerek, Morulem, Namalu, Karita, Amudat | | |

Reasons for Variation in performance

This activity was carried out as planned.

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

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

| | | | |
|---|---|---|--------------|
| 03 No site meetings held in Moroto, Morulem and Namalu | 3 site meetings were held in 1 no. MWE Regional office, 1 no. Namalu, 1 no. Morulem. | Item | Spent |
| 02 No. construction supervision made in the towns of Namalu and Moroto | Construction supervision and joint monitoring made in Namalu, MWE Regional office Moroto, Test pumping /running was done in Morulem and Alerek. | 211103 Allowances (Inc. Casuals, Temporary) | 18,750 |
| 01 Test Running and monitoring of Morulem | Technical Commissioning was done in Alerek. | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| 03 No. construction supervision made in the towns of Namalu and Moroto and Sanitation facilities in Amudat, Alerek and Orwamuge | Construction supervision made in the towns of Namalu and Moroto and Sanitation facilities in Amudat, Alerek and Orwamuge. | 227001 Travel inland | 40,000 |

Reasons for Variation in performance

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 63,750 |
| | | GoU Development | 63,750 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | Item | Spent |
|--|--|-------------|--------|
| 06 No Community meetings held to acquire land for infrastructure held in the towns of Tokora, Nabilatuk, Losilang, Oreta/Rogom, Kalapata and Awach | Land agreements processed for Kakingol, Kalapata, Kathile and land forms signed for titling. | 311101 Land | 40,000 |
| Land acquired in Lorengae, Karita, Kapedo, Kathile, Lotome and Lokitalaebu | 06 community meetings held in Kakingol, Losilang, Tokora, Kalapata, Iriiri. | | |

Reasons for Variation in performance

Covid 19 restrictions affected the stakeholders meeting to handle land issues in the planned towns

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

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|---|---|----------------------------------|---------|
| Phase 2 of construction of Karamoja office block constructed up to 40%. | Construction of Phase I of office block standards at 92%, awaiting signing of variation contract to be completed. | 312101 Non-Residential Buildings | 500,000 |

Reasons for Variation in performance

Delay in approval of variation by solicitor general as a result of the new restrictions put in place on variation approvals.

Phase II due for procurement, awaiting amendment of procurement plan Budget.

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

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | Item | Spent |
|----------------------------------|---|----------------------------|---------|
| Supply and delivery of vehicles. | Procurement could not proceed due to budget cuts implemented. | 312201 Transport Equipment | 135,000 |

Reasons for Variation in performance

Procurement could not proceed due to budget cuts implemented.

| | |
|--------------------|----------------|
| Total | 135,000 |
| GoU Development | 135,000 |
| External Financing | 0 |
| AIA | 0 |

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

Vote:019 Ministry of Water and Environment

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 award and signature. | Procurement in progress, evaluation completed. | Item | Spent |
| | | 312213 ICT Equipment | 20,000 |
| Reasons for Variation in performance | | | |
| Delays in the procurement process. | | | |
| | | Total | 20,000 |
| | | GoU Development | 20,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | | |
|---|---|--|--------------|
| Construction progress in Morulem (100%), Namalu (100%), | Morulem WSS – Substantially complete at 98% and snags being addressed. Awaiting technical commissioning after addressing project snags. | Item | Spent |
| Complete ongoing designs of Amudat II, Tokora, Loslang | Namalu WSS- Joint technical inspection by MWE head quarter team, District leadership, Sub county, Contractor and KSTWSSP done. Works standard at 98% completion. Awaiting technical commissioning after addressing project snags. | 281504 Monitoring, Supervision & Appraisal of Capital work | 300,000 |
| | Internal designs of Amudat Phase II, Tokora Loslang – Submitted for review and comments. | 312104 Other Structures | 2,200,000 |

Reasons for Variation in performance

Snags identified, towns to be technically commissioned when snags have been fully addressed by the contractors.

| | |
|--------------------|------------------|
| Total | 2,500,000 |
| GoU Development | 2,500,000 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| | | | |
|---|---|-------------|--------------|
| 2 public sanitation facilities constructed in Alerek. | Contract awarded for the construction of sanitation facilities in Morulem and Namalu, awaiting signature. | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

Insufficient funds hindered the execution of all planned activities.

| | |
|--------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 3,630,750 |
| GoU Development | 3,630,750 |
| 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | | AIA 0 |

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|--|-------------------------|-----------------------|--------------|
| Quarterly Political and Technical Monitoring of the project. | Done on quarterly basis | Item | Spent |
| | | 221003 Staff Training | 400,000 |

Reasons for Variation in performance

achieved as planned

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

Capital Purchases

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

| | | | |
|----------------------|--|-------------------------|--------------|
| 500 Km of Pipes laid | During the period October-December 2021, 203.75 Km of new water mains were laid in all NWSC Areas. | Item | Spent |
| | | 312104 Other Structures | 19,602,400 |

Reasons for Variation in performance

Delay in Pipe delivery

| | |
|--------------------------|-------------------|
| Total | 19,602,400 |
| GoU Development | 19,602,400 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 20,002,400 |
| GoU Development | 20,002,400 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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, office operation, running and coordination. | 41 staff remunerated and performance appraised, office establishment, running and coordination. 1 staff training was conducted in conjunction with Water Aid | Item | Spent |
| Stakeholder meeting held | | 211102 Contract Staff Salaries | 190,000 |
| 1 staff training conducted. | | 211103 Allowances (Inc. Casuals, Temporary) | 20,000 |
| | | 212101 Social Security Contributions | 19,000 |
| | | 221001 Advertising and Public Relations | 10,000 |
| | | 221003 Staff Training | 2,500 |
| | | 221004 Recruitment Expenses | 2,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 3,500 |
| | | 221009 Welfare and Entertainment | 2,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 15,000 |
| | | 221012 Small Office Equipment | 2,000 |
| | | 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

No stakeholder meeting was held due to difficulty envisaged in maintaining COVID SOPs for members.
The second engineering training was cancelled due to the COVID-19 Pandemic by the institution (UIPE).

| | |
|--------------------|----------------|
| Total | 319,500 |
| GoU Development | 319,500 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|---------------------------------|
| Cross cutting issues of environmental awareness, 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 the towns of Bulangira, Kanapa, Nakabira, Manafwa, Nasutani. 50% of female were included in the WSCs of Bulangira and Manafwa. 50% of female were included in social-economic baseline survey of Aligoi and Open gate in Bukedea district. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 10,000 5,000 |

Reasons for Variation in performance

Some planned activities were not achieved due to delays in procurement of consultants.

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

Budget Output: 04 Backup support for Operation and Maintainance

| | | | |
|---|---|--|---|
| Training of O&M structures for piped water supply systems in 5 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, and Nakabira | O&M structures are being established for Kanapa. Backup support was provided for piped water supply systems in 02 towns of Binyiny and Kanapa, Nasutani. Guided selection of 2 WSCs in Bulangira and Manafwa. | Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 3,000 10,000 15,000 |
|---|---|--|---|

Reasons for Variation in performance

Construction of Binyiny was still ongoing. Construction of Bulangira and Manafwa did not start during the period due to delays in procurement of consultants.

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

Budget Output: 05 Improved sanitation services and hygiene

| | | | |
|--|---|--|---|
| Sanitation and hygiene trainings held in 5 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, and Nakabira. | 06 Sanitation and hygiene Baseline studies were conducted in Kanapa, Nakabira, Manafwa TC, Nasutani GFS, Kikobero and Bulangira TC. | Item 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 5,000 30,000 10,000 10,000 |
|--|---|--|---|

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 55,000 |
| GoU Development | 55,000 |
| 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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

| Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 5 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, and Nakabira. | Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 6 towns of Manafwa TC, Binyiny, Kanapa, Nakabira, Nasutani and Namwiwa. | Item | Spent |
|---|--|--|--------|
| | | 225002 Consultancy Services- Long-term | 35,000 |
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |

Reasons for Variation in performance

This activity was carried out as planned.

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Acquisition of land for water supply infrastructure | Land acquired in Nakabira. | Item | Spent |
|---|----------------------------|-------------|--------|
| | | 311101 Land | 10,000 |

Reasons for Variation in performance

This activity was carried out as planned.

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

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Office building undergoing electrical works by contractor. | Item | Spent |
|--|----------------------------------|-------|
| | 312101 Non-Residential Buildings | 5,000 |

Reasons for Variation in performance

This activity was carried out as planned.

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

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 works of piped water systems in 5 Towns of Manafwa TC (20%), Kanapa(25%), Bulangira(20%), Nasutani(25%), and Nakabira(25%). | Kanapa WSS was taken up by Local Economic Growth Support project (LEGS) under the ministry of Local Government under procurement at evaluation level, Borehole drilled and design complete for Nakabira WSS and will be implemented under Development of Solar Powered Irrigation and Water Supply Systems Project and Nasutani | Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 20,000 45,000 15,000 5,700,000 |
| Payment of Retention of constructed schemes | GFS works are to be handled under AfDB project (SACRiAC). It is under design review. Design completed for Manafwa and is currently in the final stages of design review.93% of the work is complete in Binyiny. | | |
| Complete designs of 17 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Kidera, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Mukura, Kibale, Aturtur, Aligoi and Opengate Kawo | Drilling of 19 production wells for the piped water supply systems is ongoing. | | |
| | The Designs of 4 towns of Bulangira, Nasutani, Kanapa, Nakabira towns were all reviewed and completed. | | |

Reasons for Variation in performance

The delays were caused by the changes in the identification of the source from the Manafwa. Procurement of individual consultants for the design is ongoing, delays caused by the clearance by solicitor general office

| | |
|--------------------|------------------|
| Total | 5,780,000 |
| GoU Development | 5,780,000 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| | | | |
|--|---|--|----------------------------------|
| Complete construction of 1 public toilets 1 town of Kanapa | The implementation was delay after Kanapa WSS was taken up by Local Economic Growth Support project (LEGS) under the ministry of Local Government | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 10,000 10,000 |
|--|---|--|----------------------------------|

Reasons for Variation in performance

The delays caused by change of water source for the towns. The construction of Water Supply System and sanitation is one package

| | |
|--------------------------|------------------|
| Total | 20,000 |
| GoU Development | 20,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 6,297,500 |
| GoU Development | 6,297,500 |
| 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> | | | |
| Budget Output: 01 Administration and Management Support | | | |
| 01 News paper Article produced. | Office utility bills and staff salary paid up to 31st December 2021. | Item | Spent |
| Office utility bills and staff salary paid. | | 211102 Contract Staff Salaries | 180,000 |
| 01 quarterly meeting held. | | 212101 Social Security Contributions | 15,000 |
| 01 quarterly progress report prepared. | 01 quarterly meeting was held to review progress against the planned outputs | 221001 Advertising and Public Relations | 25,000 |
| "01 Senior Management /Steering Committee meeting held" | | 221003 Staff Training | 10,000 |
| | 01 quarterly progressive report was prepared highlighting achievements and areas for improvement. | 221004 Recruitment Expenses | 1,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 1,000 |
| | | 221007 Books, Periodicals & Newspapers | 1,500 |
| | | 221008 Computer supplies and Information Technology (IT) | 10,000 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 25,000 |
| | | 221012 Small Office Equipment | 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 | 5,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 500 |
| | | 225001 Consultancy Services- Short term | 7,500 |
| | | 227001 Travel inland | 30,000 |
| | | 227004 Fuel, Lubricants and Oils | 45,000 |
| | | 228001 Maintenance - Civil | 1,000 |
| | | 228002 Maintenance - Vehicles | 24,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,000 |
| Total | | | 405,250 |
| GoU Development | | | 405,250 |
| External Financing | | | 0 |
| AIA | | | 0 |
| Budget Output: 04 Backup support for Operation and Maintainance | | | |

Reasons for Variation in performance

Output achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|---------------|
| Communities in 04 STs/RGCs sensitized on COVID -19 SOPs, and Cross-cutting issues: Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi. | Communities in the 08 STs /RGCs of Lwemiyaga, Rubaya, Nyakatonzi, Bigando, Igorora, Lwemiyaga, Kambuga and Rubanda were sensitized on the COVID-19 SOPs, and the other cross-cutting issues | Item | Spent |
| Communities in 06 STs/RGCs sensitized on COVID -19 SOPs, Cross-cutting issues: Rubanda, | Communities were sensitized by their respective operators on the O&M of their schemes: | 211102 Contract Staff Salaries | 55,125 |
| WSDF-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama in 04 STs/RGCs: Karago, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi | NWSC: Kambuga UWS-SW: Igorora UWS-C: Lwemiyaga UWS-SW: Bigando and Nyakatonzi | 221009 Welfare and Entertainment | 1,000 |
| | 02 Radio talk shows (01 for each project: Lwemiyaga, Bigando-Nyakatonzi) were carried out on operation and maintenance, and 01 news clip on the hand-over (to the driller) of Rubaya Sub- County water and sanitation project was aired on TV West. | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 225001 Consultancy Services- Short term | 16,300 |
| | | 225002 Consultancy Services- Long-term | 7,500 |
| | | 227004 Fuel, Lubricants and Oils | 4,000 |
| | | 228002 Maintenance - Vehicles | 2,000 |
| | | Total | 88,925 |
| | | GoU Development | 88,925 |
| | | External Financing | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out as planned.

Budget Output: 05 Improved sanitation services and hygiene

| | | | |
|--|--|---|---------------|
| Environmental Impact Assessments (EIAs) conducted for 02 projects: Nyakashaka, Bethlehem-Nabigasa | Environmental health and social safeguards compliance monitoring was carried out in Igorora, Lwemiyaga, Bigando and Nyakatonzi. | Item | Spent |
| Hygiene, hand-washing and Sanitation services campaigns conducted for 04 projects: Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi | Follow-up on sanitation defaulter was made in Lwemiyaga, Bigando, Nyakatonzi and Igorora: 65% of these households have constructed the toilets. HWF is at 15% even amidst the Covid-19 pandemic (15%). | 211102 Contract Staff Salaries | 12,000 |
| | | 221001 Advertising and Public Relations | 200 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| | | 225001 Consultancy Services- Short term | 12,500 |
| | | 227001 Travel inland | 7,000 |
| | | 227004 Fuel, Lubricants and Oils | 800 |
| | | 228002 Maintenance - Vehicles | 1,000 |
| | | Total | 34,500 |
| | | GoU Development | 34,500 |
| | | External Financing | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out as planned.

Budget 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 |
|---|---|--|---------------|
| 01 quarterly support supervision visit conducted by staff from the Centre | 01 Support supervision and field monitoring visits by technical teams from the Urban Department were carried out in Lwemiyaga, Kambuga, Igorora, Rubaya, Karago, Bigando and Nyakatonzi | Item | Spent |
| Monthly site meetings /monitoring conducted for each scheme under construction phase. | 05 joint inspections (01 for each project) held for Lwemiyaga RGC, Kambuga TC, Igorora TC Bigando RGC and Nyakatonzi RGC. | 211102 Contract Staff Salaries | 12,000 |
| 01 Baseline Surveys (01 for each town) conducted: Karago-II. | | 211103 Allowances (Inc. Casuals, Temporary) | 75 |
| | | 221001 Advertising and Public Relations | 1,000 |
| | | 221003 Staff Training | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,000 |
| | | 221009 Welfare and Entertainment | 1,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 225001 Consultancy Services- Short term | 7,500 |
| | | 227001 Travel inland | 18,000 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| | | 228002 Maintenance - Vehicles | 2,000 |

Reasons for Variation in performance

This activity was carried out as planned.
Baseline surveys have been shifted to Q4, after commenced of construction works.

| | |
|--------------------|---------------|
| Total | 56,575 |
| GoU Development | 56,575 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|---|--|-------------|--------------|
| Valuation of land required for the 04 projects: Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi | 11 pieces of land were pegged to host the water and sanitation infrastructure in Buhoma, Rukiga, Kitagwenda Nyakashaka TC, Kifamba RGC, Kibaale RGC, Buremba, Burunga, Nkungu, Rwemikoma and Engari Projects | Item | Spent |
| | | 311101 Land | 75,000 |

Reasons for Variation in performance

This activity was carried out as planned.

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

Budget 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 |
|--|--|---|-------------------------|
| MWE-Regional Office: Minor civil works, plumbing and electro-mechanical works carried-out (where appropriate). Fixtures put in place inline with the COVID-19 SOPs. Carrying out construction supervision on a monthly basis | Plumbing was done for the water closet toilets, and a production well was drilled to curb water shortages at the office at 50%. Construction of the 2nd Block for the MWE-SW Region reached a 60% completion level. | Item 312101 Non-Residential Buildings | Spent 200,000 |

Reasons for Variation in performance

Construction works are in progress

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

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

| | | | |
|--|--|-------------------------------------|------------------------|
| Computers and their accessories procured. Internet /network services and maintenance carried out | The procurement process is at evaluation of bidders stage. | Item 312213 ICT Equipment | Spent 15,000 |
|--|--|-------------------------------------|------------------------|

Reasons for Variation in performance

Delays in the procurement process.

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

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | |
|--|-------------|--------------|
| | Item | Spent |
|--|-------------|--------------|

Reasons for Variation in performance

The procurement process is underway.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 works done up to 30% for Karago - Phase II. | Construction of piped water system for Phase-II for Karago (in Kabarole district) was advertised for construction. | Item | Spent |
| Commencement of works up to 10% for Nyakashaka. | A 150m3 steel tank elevated on a 10m tower is now fully functional. | 281502 Feasibility Studies for Capital Works | 7,500 |
| Commencement of works up to 10% for Kabura Mwizi. | A 200m3 steel tank elevated on a 15m tower reached a 99% completion level. Drilled 07 large diameter wells for Bukinda (01), Nyakashaka (02) and Kabura – Mwizi (04). | 281504 Monitoring, Supervision & Appraisal of Capital work | 45,000 |
| Commencement of works up to 10% for Bethlehem - Nabigasa. | Hydrogeological investigations were carried out for Rubaya RGC. | 312104 Other Structures | 2,899,642 |
| Monitoring defects for the completed works. | The six-month defects liability period is underway for 03 projects of Igorora, Bigando and Lwemiyaga. | | |
| 5No. Large diameter wells for Mpumudde - Lyakajjura, Rubaya & Mbarara drilled to completion. | Other projects are still under construction phase: Kambuga is at a 98% completion level; Nyakatonzi is at a 60% | | |
| Monitoring defects for the completed works. | Designs have reached different completion levels: Rubaya (in Mbarara district) is at 10%, Kabilizi (in Rubanda district) is 15%, Bukinda (in Rukiga district) is at 85%. | | |
| Correction of identified defects Nyakatonzi, Bigando, Igorora WSSS | A review of the designs Bethlehem-Nabigasa (in Kyotera district) is at 0%. Kabura – Mwizi (in Rwampara district) is at 90%. | | |
| Designs undertaken for Kimbugu - Rwakaraba up to 30% | | | |
| In-house designs undertaken for Mpumudde - Lyakajjura, Rubaya, Kabirizi, Busunga, Rurama and Bukinda up to 70%. | | | |

Reasons for Variation in performance

The change in sites for large diameter wells from Kimbugu – Rwakaraba, Kisojjo and Kihomporo to Bukinda, Nyakashaka and Kabura – Mwizi was due to the need to review designs for the latter towns. Delays in designs of Mpumudde-Lyakajjura, Rubaya, Kabirizi, Rurama and Bukinda, are due to delayed water resources identification occasioned by inadequacy of funds.

Delayed mobilisation of the drilling contractor to Bethlehem – Nabigasa (0%) and delayed completion of drilling works in Kabura – Mwizi (100%).

Nyakashaka, Kabura – Mwizi needed design reviews whereas water resources for both Bethlehem – Nabigasa and Kabirizi have not yet been confirmed.

This activity was carried out as planned.

This activity was carried out as planned.

| | |
|--------------------|------------------|
| Total | 2,952,142 |
| GoU Development | 2,952,142 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|---|
| Construction works done up to 40% 30% completion level: Inception Report submitted for the feasibility study for Citywide inclusive sanitation (02 cities and 08 municipalities). | Contract awarded and commencement of services only awaits approval of the contract by the solicitor general. | Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 7,500 5,000 291,518 |

Reasons for Variation in performance

Delays in the award of contract due to the covid – 19 pandemic.

| | |
|--------------------------|------------------|
| Total | 304,018 |
| GoU Development | 304,018 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 4,131,410 |
| GoU Development | 4,131,410 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 | 33,088 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 4,950 |
| | | 221001 Advertising and Public Relations | 4,800 |
| | | 221009 Welfare and Entertainment | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| | | 228002 Maintenance - Vehicles | 8,580 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 66,418 |
| GoU Development | 66,418 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|------------------------|
| 2 No. Catchment and water source protection plans and policies developed for Nakasongola, Kyenjojo and Katooke. Consultancy Assignment at 30% Consultancy Assignment at 30% | Catchment and water source protection plans and policies for Nakasongola, Kyenjojo and Katooke were developed. | Item 225002 Consultancy Services- Long-term | Spent 75,000 |
| Continue implementation of consultancy services for Strengthening community planning, mobilization and capacity building in 10 project towns | Consultant for Tariff regimes and tariff policy was procured and the Contract was signed. Consultant commenced the assignment. | | |
| 5 No. Final Scoping reports prepared and submitted | Contract awarded and signed for consultant to develop Water services, technical and commercial regulatory tools. An inception report was submitted for consideration and comments. | | |
| Commencement of Consultancy Services for the update of the Uganda Water and Sanitation Atlas and Inception Report prepared | Scoping studies for Buikwe, Nakasongola Kayunga-Busana, Dokolo, Kyenjojo were completed. | | |
| 1 No. Sector Performance Review conducted and 1 No. Sector Performance Report prepared and published | | | |
| Continue implementation of consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities | Implementation of consultancy services for Strengthening community planning, mobilization and capacity building is ongoing in Kayunga-Busan a, Dokolo and Nakasongola at 60%. Kyenjojo-Katooke, Buikwe implementation commenced at Inception preparations. | | |
| | Consultancy for the update of the Uganda Water and Sanitation Atlas commenced and the Inception Report has been prepared. | | |
| | Sub-Programme Reviewed and Annual Progress Performance Report (APPR) Prepared, Printed for Publishing. | | |
| | -Trainings conducted in 5No. Small Towns of Buikwe, Busana -12No. Women and 6No. Youth groups formulated and trained. -5No. Groups trained in Stoves, 5No. in Water, 7No. Soap making, 1No. in Energy. -282No. Males & 471No. Females Trained | | |

Reasons for Variation in performance

Procurement follows donor procedures which at times are lengthy.
This activity was carried out as planned.

| | |
|-----------------|---------------|
| Total | 75,000 |
| GoU Development | 75,000 |

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 |

Budget Output: 04 Backup support for Operation and Maintenance

| | Item | Spent |
|----------------------------|--|-------|
| Inception report prepared. | Terms of Reference were developed. Procurement to commence in Q3. | |

Reasons for Variation in performance

This activity to commence upon the confirmation of availability of funds.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| | Item | Spent |
|---|---|--------|
| Hygiene and sanitation promotion campaigns conducted in Kayunga, Busaana, Dokolo, Nakasongola, Kyenjojo, Katooke, Buikwe, Bundibugyo and Kapchorwa. | Hygiene and Sanitation Promotion Campaigns held in Kayunga, Busana, Katooke, Kyenjojo, Dokolo, Nakasongola, Bundibugyo, Buikwe and Kapchorwa. | |
| Contract consultancy services for improved faecal sludge value chain management awarded | 225002 Consultancy Services- Long-term | 50,000 |
| Contract awarded and the Inception Report prepared | 227001 Travel inland | 10,000 |
| 1No. Inception Report prepared. | 227004 Fuel, Lubricants and Oils | 10,000 |
| | Community sensitizations on the chain of fecal waste disposal mechanisms conducted in the project towns of Kayunga-Busaana, Nakasongola, Dokolo and Kyenjojo-Katooke. | |
| | Awareness creation and community engagements on the fecal sludge services held in Kayunga-Busana, Dokolo, Kyenjojo-Katooke, and Nakasongola. | |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 70,000 |
| GoU Development | 70,000 |
| External Financing | 0 |
| AIA | 0 |

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

| | Item | Spent |
|---|--|--------|
| 1No. Field project monitoring mission/visit conducted | 1No. quarterly field monitoring visit was made to Kayunga-Busana, Dokolo, Nakasongola, Kyenjojo-Katooke Kayunga-Busana, Kabingo, Dokolo, and Bundibugyo. | |
| | 227001 Travel inland | 9,990 |
| | 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------|---------------|
| Total | 19,990 |
|--------------|---------------|

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 19,990 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|-------------------------------|--|------|-------|
| Contract award and signature. | Land purchased and Project Affected Persons compensated in Dokolo. | Item | Spent |
|-------------------------------|--|------|-------|

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|---|--|----------------------------------|--------|
| Extension to Office building constructed. | Additional works constructed on the office premises. | Item | Spent |
| | | 312101 Non-Residential Buildings | 20,000 |

Reasons for Variation in performance

This activity was carried out as planned.

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

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

| | | | |
|-------------------------------|---|------|-------|
| Contract award and signature. | Specifications developed for the purchase of computers. | Item | Spent |
|-------------------------------|---|------|-------|

Reasons for Variation in performance

Delays in the procurement process.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 of WSS in 9 No. towns (Kayunga-Busaana - 85%, Dokolo -100%, Kyenjojo -Katooke - 50%, Nakasongola - 50%, Buikwe - 15%, Bundibugyo - 15% and Kapchorwa - 15%) | Construction of Piped Water Supply and Sanitation facilities in the towns of Kayunga-Busana (65%), Dokolo (98%), Kyenjojo-Katooke (65%) and Nakasongola (52%). | Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures | Spent 200,745 803,823 |
| Commence construction 1No. WSS in Bihanga (10%) in Kamwenge | Construction of Piped Water Supply and Sanitation System commenced in Buikwe (7%), Bundibugyo (40%) and Kapchorwa (8%). | | |
| Feasibility study for 10 towns at 30% | Construction of Kabingo Town WSS of Bihanga Sub County commenced to (65%) in Kamwenge District | | |
| | Feasibility study for 10 towns were developed to 55% for Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. | | |

Reasons for Variation in performance

This activity was carried out as planned.

Update of design of the intake in Kapchorwa has slowed down the progress of implementation of works.

Land issues in Buikwe have hampered the progress of implementation of works. However efforts are underway to resolve the land issues and acquire titles on land upon which water assets will be installed.

Efficient mobilization and implementation of works by the contractor have led to the high progress levels registered in Bundibugyo and Kabingo town.

| | |
|--------------------|------------------|
| Total | 1,004,569 |
| GoU Development | 1,004,569 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|--|-----------------------------------|
| 3 No. Detailed Designs completed and 3No. Detailed Design Reports submitted | 2No. Detailed Designs for FSTFs in Buikwe and Kyenjojo-Katooke under design. | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 19,440 309,050 |
| 20No. institutional/public toilets constructed in Kayunga-Busaana (85%), Dokolo (100%), Kyenjojo-Katooke(50%), Nakasongola(50%), Buikwe(15%), Bundibugyo(15%) and Kapchorwa(15%) | 3No. Detailed designs for Institutional / Public Toilets completed Construction of institutional / public toilets is on-going at respective achievements in Busana (100%), Kyenjojo-Katooke (30%), Nakasongola (43%), Buikwe (12%), Bundibugyo (40%), Kapchorwa (100%) | | |
| | 2No. Detailed Designs for FSTFs in Buikwe and Kyenjojo-Katooke under design. | | |

Reasons for Variation in performance

Delays for Dokolo due to limited financing for the detailed design.

| | |
|--------------------------|------------------|
| Total | 328,490 |
| GoU Development | 328,490 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 1,584,467 |
| GoU Development | 1,584,467 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|--|---|---|--------------|
| Contract staff remunerated, facilitated and performance appraised. | Contract staff remunerated and facilitated | Item | Spent |
| | Office maintained and coordinated | 211102 Contract Staff Salaries | 71,297 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 9,010 |
| | Stakeholder/departmental meetings and collaborations held | 212101 Social Security Contributions | 14,256 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,751 |
| | | 227001 Travel inland | 9,010 |
| | | 227004 Fuel, Lubricants and Oils | 10,174 |

Reasons for Variation in performance

Output achieved as planned

Total 115,498

Vote:019 Ministry of Water and Environment

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 | 115,498 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| Item | Spent |
|---|--|
| Consultancy contract for community engagement, Sanitation & hygiene training on Operation and Maintenance (O&M) of Sanitation Facilities in Busia, Namasale, Kaliro-Namung'alwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku executed to 20% | Consultancy contract for community engagement, Sanitation & hygiene training on Operation and Maintenance (O&M) of Sanitation Facilities in Busia, Namasale, Kaliro-Namung'alwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku executed to 10%. |
| | Hygiene and sanitation activities conducted in Busia. |

Reasons for Variation in performance

Execution of activities in some towns is awaiting start of construction of piped water systems.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| Item | Spent |
|---|---|
| 3No. Monthly site meetings conducted for the Project towns under construction | 03 meetings conducted in Busia. |
| | 01 Community engagement and mobilisation conducted in Busia. |
| | Monitoring, supervision and community engagements carried out in Busia, Namung'alwe-Kaliro, Namasale, Kyegegwa-Mpara. |
| 1No. Quarterly community engagement and mobilisation conducted for the Project towns under construction | |

Reasons for Variation in performance

Output achieved as planned

| | |
|--------------------|---------------|
| Total | 50,060 |
| GoU Development | 50,060 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| Item | Spent |
|--|--|
| Purchase of land for Project facilities in Rukungiri | Land for Project facilities in Namasale and Kaliro-Namung'alwe acquired. |

Reasons for Variation in performance

Land in Rukungiri was acquired through Memorandum of Understanding

| | |
|--------------|----------|
| 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 |

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

| | | | |
|---|---|------|-------|
| 5 computers and accessories purchased for the IWMDP Project | Local Purchase Order (LPO) developed for the supply of computers, awaiting signature. | Item | Spent |
|---|---|------|-------|

Reasons for Variation in performance

Procurement to proceed upon the availability of funds.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|---|------|-------|
| 6,000 micro & bulk water meters supplied and installed in five regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern and Northern | Contracts have been signed awaiting supply and installation of equipment. | Item | Spent |
|--|---|------|-------|

50km of Pipes and Fittings supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern

Reasons for Variation in performance

Suppliers sighted delays occasioned by URA clearance.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|---|---|---|--|
| Busia Water Supply System 30%, Namasale Water Supply System constructed to 20%, Kaliro-Namungalwe Water Supply system constructed to 20%, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku Water Supply System constructed to 20% | Construction of Busia Water Supply System at 15%. Evaluation report for Consultancy contract for professionalization of the six regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern, Northern and Karamoja submitted to the World Bank. KfW and Solicitor General clearance to the draft contract secured for Gulu Package 1, Awaiting no objection for Package 2 to commence. | Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 50,000 60,000 57,627 |
| Kyegegwa-Mpara-Ruyonza Water Supply and Sanitation System designed to 20% | For Adjumani, Finalized feasibility study report. Detailed design is ongoing. Contract for ESIA and RAP was signed and consultant has commenced work. | | |
| Consultancy contract for professionalization of the six regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern, Northern and Karamoja executed to 20% | | | |
| IWMDP/IPILC-Gulu WatSan Project 7km out of 71.2 km of Water Transmission Mains laid (10% progress) Construction of Water treatment plant structures, and reservoir starts | Mbale Design report reviewed report, Augmented water supply report, draft tender documents and ESIA & RAP was submitted to the WB for comments, and being reviewed by the World Bank. | | |
| IWMDP/IPILC-Mbale WatSan Project Compensation of Project affected persons at 100% Mobilization for works | | | |
| IWMDP/IPILC-Adjumani WatSan Project Final Tender documents approved Advert for works issued | | | |

Reasons for Variation in performance

Procurement process follows donor procedures which are sometimes lengthy.
Contractor for Busia was delayed while getting environment and social safeguards certificate clearances.

Namasale, Kaliro-Namungalwe are at bid evaluation stage while Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku cluster at design review stage

Procurement process follows donor procedures which are sometimes lengthy.

| | |
|--------------------|----------------|
| Total | 167,627 |
| GoU Development | 167,627 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| | | | |
|---|--|-------------|--------------|
| Sanitation Facilities in Kumi constructed to 30%, Sanitation Facilities in Rukungiri constructed to 20%, Sanitation Facilities in Koboko constructed to 20% | Construction of sanitation works yet to commence in the planned project towns. | Item | Spent |
|---|--|-------------|--------------|

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

Contractor delayed in getting environmental and social safeguards certificate clearances. Activities in Kumi to start in Q3 according to contractor's work plan.

Activities in Rukungiri and Koboko have not yet started. The towns are still under evaluation of bids.

| | |
|--------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 333,185 |
| GoU Development | 333,185 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

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

| | Item | Spent |
|---|--|-------|
| Finalise ESIA and RAP reports | ESIA & RAP reports finalized and submitted to NEMA for approval. ESIA for works has been approved by NEMA for works. Tender documents issued to bidders. Bids were received and technical proposals evaluation is ongoing. | |
| Issue tender documents to bidders | | |
| Receive bids and commence evaluation | | |
| Receive and evaluate EoIs/shortlist. | Evaluation of the EOIs ongoing. | |
| Finalise comparative studies for the source of water supply for Masaka. | Comparative studies for the source of water supply for Masaka was completed and the report received. | |
| Finalise ESIA reported. | | |
| Finalize Detailed Design of the Mbarara Project | ESIA report is under review by NEMA Draft Detailed Design report and tender documentation were completed. | |
| Finalize ESIA, RAP Reports and Tender Documentation | ESIA report is under review by NEMA & RAP reports submitted by the Consultant. Comments issued by NWSC to consultant, awaiting final report. | |
| Secure CC's approval & AFD's No Objection to the tender Documentation | Documents submitted to CC for approval and Afd for No objection. | |

Reasons for Variation in performance

Achieved as planned
Achieved 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 |
| | | Total For Project | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|--|---|---|--------------|
| Contract staff remunerated, facilitated and performance appraised. | Contract staff remunerated and facilitated. | Item | Spent |
| | | 211102 Contract Staff Salaries | 256,808 |
| 1No Staff training/ workshop conducted. | 01 Staff training conducted in focusing on use of Electronic Government Procurement (EGP) system. | 211103 Allowances (Inc. Casuals, Temporary) | 9,010 |
| | | 212201 Social Security Contributions | 82,672 |
| 1No. advert | 01 advert run on Assessment of customer satisfaction and integrity survey. | 221001 Advertising and Public Relations | 4,800 |
| | | 221002 Workshops and Seminars | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 6,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| | | 227001 Travel inland | 43,773 |
| | | 227004 Fuel, Lubricants and Oils | 15,145 |
| | | 228002 Maintenance - Vehicles | 10,165 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 437,372 |
| GoU Development | 437,372 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 04 Backup support for Operation and Maintainance

| | | | |
|--|--|----------------------------------|--------------|
| 2No. Umbrellas trained in utility management and O&M strategies. | 02 trainings in Utility management and O&M strategies conducted in Eastern and Karamoja umbrellas of water and sanitation. | Item | Spent |
| | | 227001 Travel inland | 35,980 |
| | | 227004 Fuel, Lubricants and Oils | 40,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 75,980 |
| GoU Development | 75,980 |
| 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 |

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

| | | Item | Spent |
|---|--|--|--------|
| 3No. Quarterly performance review and monitoring/supervision field visits conducted for 3 Umbrellas | 03 Quarterly performance review and monitoring visits conducted in Mid West, Central, and East Umbrellas | 225002 Consultancy Services- Long-term | 75,000 |
| | | 227001 Travel inland | 44,791 |
| 2No. Umbrellas trained in Revenue and customer base improvement | 02 trainings in Revenue and customer base improvement conducted in South West and Karamoja Umbrellas | 227004 Fuel, Lubricants and Oils | 37,500 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 157,291 |
| GoU Development | 157,291 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | Item | Spent |
|--|--|------|-------|
| (i) Purchase of Land for for UWS –Karamoja | Land for extension and installation of water assets to be made when funds are available. | | |
| (iv) Purchase of Land for UWS –North | | | |

Reasons for Variation in performance

Land for extension and installation of water assets to be made when funds are available.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|--|---|----------------------------------|--------|
| Extension to office block constructed. | Additional works on office block carried out. | 312101 Non-Residential Buildings | 75,000 |

Reasons for Variation in performance

This activity was carried out as planned.

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

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

| | | Item | Spent |
|--|---|----------------------|--------|
| 30 computers purchased for the Umbrella Organizations. | Contract awarded for the supply of computers. | 312213 ICT Equipment | 51,786 |

Reasons for Variation in performance

Delays in the procurement process.

Vote:019 Ministry of Water and Environment

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 | 51,786 |
| | | GoU Development | 51,786 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory Equipment, Pipes, Meters, Survey Equipment procured for regional Umbrellas of water and sanitation

Laboratory and survey equipment procured for regional umbrellas of Water and sanitation to enable cadastral surveys and water quality tests.

| Item | Spent |
|--------------------------------|---------|
| 312202 Machinery and Equipment | 708,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 708,000 |
| GoU Development | 708,000 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|---------------|
| Kisoro District Water Supply and Sanitation System designed up to 100% completion. | Design for Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma at 97% completion. | Item | Spent |
| 708 new connections made and 52.75kms of pipe laid in Migeera, Kakooze, Lwemiyaga, Lwanda, Butiaba, Buliisa, Najja, Sii, Wati, Lagoro, Nyarwodho, Alebtong, Pabbo, Aloii, Namutumba, Namayingo, Kasambira, Buyende, Ocaapa, Bududa, Masafu, Iziru, Katakwi & Bukedea, Bukuya, Kasambya, Kyamutunzi, Kazinga, Butema, Kakumiro, Nalweyo, Kyaterekera, Bikurungu, Itojo, Kishami, Rwera, Buraro, Nyakabingo, Bugangari, Rwene, Rugaaga. | 2,027 new connections made in all regional umbrellas and 116.3kms of pipeline laid in Kakooze, Lwemiyaga, Ssi, Nyarwodho, Alebtong, Aloii, Potika, Porogalli, Adwani, Otukey, Namagera, Irundu, Kasambira, Buyende, Bukuya, Kasambya, Kyamutunzi, Kazinga, Butema, Kakumiro, Nalweyo, Kyaterekera, Bikurungu, Itojo, Kishami, Nyakabingo, Rugaaga, Biiso, Kyatiri, Kakyanga, Butenga-kiwoko, Ntwetwe, Igorora, Matsyoro, Bikurungu | 281503 Engineering and Design Studies & Plans for capital works | 750,000 |
| 57 towns rehabilitated up to 50% Busiika, Nakirebe, Nakawuka, Masulita | 2,027 new connections made in all regional umbrellas and 116.3kms of pipeline laid in Kakooze, Lwemiyaga, Ssi, Nyarwodho, Alebtong, Aloii, Potika, Porogalli, Adwani, Otukey, Namagera, Irundu, Kasambira, Buyende, Bukuya, Kasambya, Kyamutunzi, Kazinga, Butema, Kakumiro, Nalweyo, Kyaterekera, Bikurungu, Itojo, Kishami, Nyakabingo, Rugaaga, Biiso, Kyatiri, Kakyanga, Butenga-kiwoko, Ntwetwe, Igorora, Matsyoro, Bikurungu | 281504 Monitoring, Supervision & Appraisal of Capital work | 101,932 |
| Namayumba, Nazigo, Busunju, Lwabenge, Kangulumira, Obongi, Kuru, Maracha, Pakele, Olilim, Bata, Ogur, Kochgoma, Katakwi, Namutumba, Namwendwa, Bumayoka, Wanale, Busano, Nambale, Iyingo, Bududa, Kaihura, Kigorobya, Kazinga, Butema, Muhokya, Kakabara, Kitaleesa, Kicwamba, Pohe, Kyamutunzi, Nalweyo, Itojo, Karukara, Rwenshama, Nyangororo, Bwanga, Karukara, Kihanga, Rutehe, Kalembe, Rwamwanja, Kayonza, Rushozi, Nyakabingo, Kishami, Rwera, Rutengye Matsyoro and Mabona-Mpasha | 35 Towns rehabilitated in Busiika, Nakirebe, Masulita, Nazigo, Busunju, Kuru, Namwendwa, Busano, Kazinga, Butema, Kitaleesa, Pohe, Nalweyo, Itojo, Nyangororo, Kihanga, Rutehe, Kalembe, Rwamwanja, Kayonza, Rushozi, Nyakabingo, Kishami, Rwera, Rutengye, Mabona-Mpasha, Biiso, Ntwetwe, Irundu, Porogalli, Nyarwodho, Aloii, Rugaaga, Bikurungu, Kasumanga | 312104 Other Structures | 8,190,099 |

Reasons for Variation in performance

This activity was carried out as planned.

Consultant still addressing comments raised during presentation of final detailed design.

| | |
|--------------------|------------------|
| Total | 9,042,031 |
| GoU Development | 9,042,031 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 81 Energy installation for pumped 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 |
|---|--|---|---------------------------|
| Solar packages provided for 10no. towns of Bukombasimbi, Bujenje, Bwijang, Nkoni, Loregedwat RGC, Loregae, Loregecora Town Council, WSSKasisa, Lusamba, Kakyanga. | Feasibility studies for 10no. towns of Bukombasimbi, Bujenje, Bwijang, Nkoni, Loregedwat RGC, Loregae, Loregecora Town Council WSS, Kasisa, Lusamba, Kakyanga were completed | Item 312104 Other Structures | Spent 1,282,134 |

Reasons for Variation in performance

Mobilization currently ongoing by the contractor to install the solar packages in the towns.

| | |
|--------------------------|-------------------|
| Total | 1,282,134 |
| GoU Development | 1,282,134 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 11,829,594 |
| GoU Development | 11,829,594 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | |
|---|--|--|--------------|
| 48 Project staff remunerated, motivated, facilitated and performance appraised. | 48 Project staff remunerated, motivated, facilitated and performance appraised. | Item | Spent |
| | | 211102 Contract Staff Salaries | 58,000 |
| Office utilities, services, supplies and equipment, security, transportation and communication. | Office utilities, services, supplies and equipment, security, transportation and communication provided. | 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| | | 212201 Social Security Contributions | 5,800 |
| | | 221003 Staff Training | 5,000 |
| 01 Review meeting conducted. | | 221007 Books, Periodicals & Newspapers | 1,000 |
| | 03 management meeting held. | 221008 Computer supplies and Information Technology (IT) | 10,000 |
| 01 Staff training conducted. | 01 Staff training conducted on EGP. | 221009 Welfare and Entertainment | 10,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| 03 management meetings held. | | 221012 Small Office Equipment | 5,000 |
| | | 222001 Telecommunications | 5,000 |
| | | 223004 Guard and Security services | 7,500 |
| | | 223005 Electricity | 4,500 |
| | | 223006 Water | 1,500 |
| | | 224004 Cleaning and Sanitation | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 12,500 |
| | | 228001 Maintenance - Civil | 15,000 |
| | | 228002 Maintenance - Vehicles | 12,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 185,300 |
| GoU Development | 185,300 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness, gender, good governance and HIVAIDS incorporated in all activities related to development of piped water supply and sanitation systems in 05 towns i.e. Albertine region 02 (Igaya, Kikwaya), Victoria region 01 (Ggolo), Nile Region 02

(Kabimbiri, Kasawo)

48 Project staff remunerated, motivated, facilitated and performance appraised.

Incorporated all cross cutting issues of nutrition, environmental awareness, gender, good governance and HIVAIDS into Sanitation and hygiene Baseline studies conducted in all regions i.e. Albertine region 01 Kibaale, Victoria region 02 (Namayumba, Busunju), Nile Region (Kabimbiri, Kasawo) 04 (Kangulumira, Nazigo) and Bullisa FSM. 48No Project staff remunerated, motivated, facilitated and performance appraised.

| Item | Spent |
|---|--------|
| 211102 Contract Staff Salaries | 58,000 |
| 212101 Social Security Contributions | 5,800 |
| 221003 Staff Training | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 |
| 227004 Fuel, Lubricants and Oils | 12,500 |
| 228002 Maintenance - Vehicles | 9,000 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 107,800 |
| GoU Development | 107,800 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

Communities in 05 town water supply systems i.e. Albertine region -02 (Igaya, Kikwaya) Victoria region -01 (Ggolo), Nile Region -02 (Kabimbiri, Kasawo) trained in Sanitation and hygiene practices.

Sanitation and hygiene baseline studies conducted in 05 town water supply systems i.e. Albertine region -02 (Igaya, Kikwaya)

Victoria region -01 (Ggolo),

Nile Region -02 (Kabimbiri, Kasawo).

48 Project staff remunerated, motivated, facilitated and performance appraised.

Conducted Sensitisation on community obligation on environmental sanitation approaches in all 05No towns of Albertine region -02 (Igaya, Kikwaya) Victoria region -01 (Ggolo), Nile Region -02 (Kabimbiri, Kasawo) Conducted hygiene and sanitation preparatory meetings for baselines studies with community leaders. 48No Project staff remunerated, motivated, facilitated and performance appraised.

| Item | Spent |
|---|--------|
| 211102 Contract Staff Salaries | 58,000 |
| 212101 Social Security Contributions | 5,800 |
| 221001 Advertising and Public Relations | 10,000 |
| 221009 Welfare and Entertainment | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| 224004 Cleaning and Sanitation | 8,000 |
| 225002 Consultancy Services- Long-term | 50,000 |
| 227004 Fuel, Lubricants and Oils | 12,500 |
| 228002 Maintenance - Vehicles | 8,500 |

Reasons for Variation in performance

Baseline studies on Sanitation and hygiene for 05No towns await the completion of the ongoing design review.

This activity was carried out as planned.

This activity was carried out as planned.

| | |
|-----------------|----------------|
| Total | 162,800 |
| GoU Development | 162,800 |

Vote:019 Ministry of Water and Environment

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 |

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

| | | Item | Spent |
|--|--|--|--------|
| Stakeholder consultation, planning and review workshops / meetings conducted in 05 towns i.e. Albertine region-02 (Igaya, Kikwaya) | Stakeholder consultation, planning and review workshops / meetings conducted in on-going design towns of Igaya, Kikwaya, Ggolo, Kabimbiri and Kasawo. | 211102 Contract Staff Salaries | 58,000 |
| Victoria region -01 (Ggolo), Nile Region -02 (Kabimbiri, Kasawo). | | 212101 Social Security Contributions | 5,800 |
| Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems under construction. | | 221003 Staff Training | 5,000 |
| GIS based information Management system for water works developed and baseline assessment of water supply and sanitation for Wakiso and Kalungu done | Carried out socio-economic household survey to establish the current population, economic activities, ability and willingness to pay for improved water services in Kasejere WSS | 225002 Consultancy Services- Long-term | 50,000 |
| Communication, Education, Participation and Awareness of water supply and sanitation activities. | | 227004 Fuel, Lubricants and Oils | 12,500 |
| | | 228002 Maintenance - Vehicles | 7,500 |
| | Monitoring and Evaluation conducted for improved management of water supply and sanitation systems under construction. | | |
| | Carried out Reconnaissance and verification of small towns and trading centres to determine the water supply area in Ggolo town. | | |
| | Development of GIS progressed to about 80% completion. | | |
| | Communicated various water supply and sanitation activities undertaken as advocacy for improved hygiene and sanitation in various platforms. | | |

Reasons for Variation in performance

Increased rate of assignment completion by the consultant.
This activity was carried out as planned.
This activity was carried out as planned.

| | |
|--------------------|----------------|
| Total | 138,800 |
| GoU Development | 138,800 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | Item | Spent |
|---|---|-------------|---------|
| Land surveying and registration for piped water supply systems conducted in Albertine region -02 (Igaya, Kikwaya), Victoria region 01 (Ggolo), Nile Region 02 (Kabimbiri, Kasawo) | Topographic surveys carried out in towns of Kasejere (Lwamata), Lunya (Kiboga) for extension of water supply systems: Ggolo, Zigoti, Baka (Wakiso) and Busiika. | 311101 Land | 150,000 |
| | Topographic surveys carried out in towns of Kasejere (Lwamata), Lunya (Kiboga) for extension of water supply systems: Ggolo, zigoti, Baka (Wakiso) and Busiika. | | |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Covid 19 slowed Land acquisition process in Albertine region
-01 (Kibaale), Victoria region-02 (Namayumb,Busunju), Nile Region
-02 (Kangulumira, Nazigo).

Covid 19 slowed Land acquisition process in Albertine region
-01 (Kibaale), Victoria region-02 (Namayumb,Busunju), Nile Region
-02 (Kangulumir, Nazigo).

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

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|--|----------------------------------|--------------|
| Routine office Maintenance and establishment of stores at regional office. | Carried out routine office Maintenance of stores at regional office completed. | Item | Spent |
| | | 312101 Non-Residential Buildings | 75,000 |

Reasons for Variation in performance

This activity was carried out as planned.

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

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

| | |
|----------------------|--------------|
| Item | Spent |
| 312213 ICT Equipment | 12,500 |

Reasons for Variation in performance

This activity was carried out as planned.

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

Budget 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 systems in Lwamata Phase-I completed. | Construction of Lwamata phase-1 WSS was completed. | Item | Spent |
| Construction of piped water systems in Ngoma continued to 40% completion level. | Monitoring of defects liability continued for completed piped water systems of Butenga, Kawoko, Kasambya, Kikandwa, Bamunanika, Kakunyu, Kiyindi and Kayunga-Busaana. | 281503 Engineering and Design Studies & Plans for capital works | 825,000 |
| Monitoring Defects liability for completed piped water systems in the towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kagadi, Kasambya, Kikandwa, Bamunanika, Kakunyu, Kiyindi, Kiwoko, Butalangu, Kayunga-Busaana town Busiika, Bugema and Nazigo | Construction still ongoing in towns of Butemba / Bukwiri (85%), Nalukonge / Lusozi (85%) and Kagadi (95%). | 281504 Monitoring, Supervision & Appraisal of Capital work | 392,500 |
| Consultancy services procured for design in selected towns | Consultants procured, and The 6No town water systems of Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri and Kasawo are under detailed engineering design. The 4No towns of Kibanja, Kihaguzi, Igayaza and Kikwaya are under feasibility. | 312104 Other Structures | 3,500,000 |
| 10 production boreholes drilled in selected project | 2No production boreholes drilled in Kayunga town | | |
| Feasibility study of water supply systems for 05 towns of Nsala in Kiboga district, Kitimbwa, Nakirubi, Kayonza, and Bbaale in Kayunga district continued | 14No boreholes in Kayunga, Karuma Diima and Hoima towns. | | |
| Expansion of water supply Production capacity of Kiboga, Zigoti and Busiika towns progressed to 10%. | Feasibility studies of water supply systems for 05 towns was delayed due to budget cut that was earlier announced. The studies are now set to commence in next quarter. | | |
| | Expansion of water supply Production capacity of Kiboga, Zigoti and Busiika has been delayed due to budget cut that was earlier announced. | | |

Reasons for Variation in performance

Defects liability period expired for some towns.

Expansion of water supply Production capacity of Kiboga, Zigoti and Busiika has been delayed due to budget cut that was earlier announced. This activity was carried out as planned.

Commencement of construction works of Ngoma piped water systems awaits submission of contract documents by the contractor.

Increased rate of assignment completion by the contractor.

Feasibility studies of water supply systems for 05 towns was delayed due to budget cut that was earlier announced. The studies are now set to commence in next quarter.

| | |
|--------------------|------------------|
| Total | 4,717,500 |
| GoU Development | 4,717,500 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|---------------|
| Design for 01 faecal sludge management facility for Bullisa continued | Completed the design for Bullisa faecal sludge management facility. | Item | Spent |
| Complete ongoing implementation of Nakasongola FSMP including release of retention | Completed construction of Nakasongola Faecal Sludge Management Plant including release of retention. | 281503 Engineering and Design Studies & Plans for capital works | 125,000 |
| Design for 01 faecal sludge management facility for Buvuma and Kibaale continued inclusive of environmental and social impact assessments. | Design for 01 faecal sludge management facility for Buvuma and Kibaale has been delayed due to budget cut that was earlier announced. | 281504 Monitoring, Supervision & Appraisal of Capital work | 200,000 |
| Construction of 01 public and gender sensitive water borne toilet in Ngoma town with provision for PWDs commenced. | Commencement of construction works of Ngoma piped water systems awaits submission of contract documents by the contractor. | 312104 Other Structures | 250,000 |

Reasons for Variation in performance

Commencement of construction works of Ngoma piped water systems awaits submission of contract documents by the contractor.
 Design for 01 faecal sludge management facility for Buvuma and Kibaale has been delayed due to budget cut that was earlier announced.
 This activity was carried out as planned.
 Increased rate of assignment completion by the contractor.

| | |
|--------------------------|------------------|
| Total | 575,000 |
| GoU Development | 575,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 6,124,700 |
| GoU Development | 6,124,700 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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. | 48 staff Remunerated and performance appraised, office establishment, running and coordination done. | Item | Spent |
| | | 211102 Contract Staff Salaries | 279,658 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 33,062 |
| 1No. steering committee meeting held | 01 planning meeting conducted | 212101 Social Security Contributions | 27,173 |
| | 01 training on EGP conducted. | 221005 Hire of Venue (chairs, projector, etc) | 2,250 |
| 1 No. planning meeting held | Fumigation of office premises against mosquitoes to prevent malaria carried out. | 221007 Books, Periodicals & Newspapers | 625 |
| | | 221009 Welfare and Entertainment | 3,000 |
| 01No. staff training conducted | | 221011 Printing, Stationery, Photocopying and Binding | 15,000 |
| | | 221012 Small Office Equipment | 5,000 |
| Fumigation of office premises against mosquitoes to prevent malaria | | 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 500 |
| | | 221016 IFMS Recurrent costs | 3,000 |
| | | 222001 Telecommunications | 3,000 |
| | | 222002 Postage and Courier | 100 |
| | | 223004 Guard and Security services | 5,250 |
| | | 223005 Electricity | 7,000 |
| | | 223006 Water | 450 |
| | | 224004 Cleaning and Sanitation | 3,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 625 |
| | | 227001 Travel inland | 34,425 |
| | | 227004 Fuel, Lubricants and Oils | 43,500 |
| | | 228002 Maintenance - Vehicles | 28,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,500 |
| Reasons for Variation in performance | | | |
| This activity was carried out as planned. | | | |
| This activity was carried out as planned. | | | |
| | | Total | 497,118 |
| | | GoU Development | 497,118 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget 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 |
|--|--|---|------------------|
| "04 Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, malaria prevention and HIV/AIDS in 04No. towns of Barr, Okokoro, Keri-Oraba and Atiak undertaken | IEC materials on cross cutting issues of malaria and HIV/AIDS developed for 02 towns of Bibia/Elegu and Lacekocot | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,875 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 11,375 |
| | | 227001 Travel inland | 20,450 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| Printing of IEC materials on cross cutting issues of Environment and Climate Change, Gender and Equity, malaria and HIV/AIDS for 04No. towns of Barr, Okokoro, Keri-Oraba and Atiak undertaken | Monitoring of contractors on implementation of social and environmental safe guards in 03No. towns of Padibe TC, Bibia/Elegu and Lacekocot undertaken | | |
| Monitoring of contractors on implementation of social and environmental safe guards in 07No. towns of Bibia/Elegu, Lacekocot, Odramacaku, Barr, Okokoro, Keri-Oraba and Atiak undertaken | Monitoring of pro-poor initiatives undertaken in 02 towns of Padibe TC (05 public stand taps were constructed to serve poor people) and Bibia/Elegu (19 locations for construction of public stand taps identified). | | |
| Monitoring of the pro-poor initiatives in 07No. towns of Bibia/Elegu, Lacekocot, Odramacaku, Barr, Okokoro, Keri-Oraba and Atiak undertaken " | | | |

Reasons for Variation in performance

Construction of piped water supply systems and sanitation facilities not yet commenced in 04No towns of Barr, Okokoro, Keri-Oraba and Atiak. Trainings to be conducted upon commencement.

| | |
|--------------------|---------------|
| Total | 43,700 |
| GoU Development | 43,700 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|---|---|---------------|
| | | Item | Spent |
| 04 Water supply and Sewerage boards formed and trained in 04No. towns of Barr, Okokoro, Keri-Oraba and Atiak | Construction of piped water supply systems has not yet commenced in the towns of Okokoro, Keri-Oraba and Atiak (under procurement). Water boards will be formed upon commencement of works. | 221011 Printing, Stationery, Photocopying and Binding | 1,875 |
| 03 Trainings of Operators in 03No. towns of Bibia/Elegu, Odramacaku and Lacekocot conducted | Construction is still ongoing in the towns of Bibia/Elegu, Odramacaku and Lacekocot. Operators to be trained when schemes are substantially completed. | 227001 Travel inland | 11,875 |
| 02 Water supply and Sewerage boards formed and trained in 02 towns of Otwal TC and Omoro TC | Construction of piped water supply systems has not yet commenced in the towns of Otwal TC and Omoro TC. Trainings to be held upon commencement of works. | 227004 Fuel, Lubricants and Oils | 5,375 |

Reasons for Variation in performance

Construction is still ongoing in the towns of Bibia/Elegu, Odramacaku and Lacekocot. Operators to be trained when schemes are substantially completed.

Construction of piped water supply systems has not yet commenced in the towns of Otwal TC and Omoro TC. Trainings to be held upon commencement of works.

Construction of piped water supply systems has not yet commenced in the towns of Okokoro, Keri-Oraba and Atiak (under procurement). Water boards will be formed upon commencement of works.

| | |
|--------------------|---------------|
| Total | 19,125 |
| GoU Development | 19,125 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| | | | |
|---|--|---|--------------|
| Improvement of Hygiene and sanitation practices done through trainings and campaigns for 3No. towns of Bibia/Elegu, Lacekocot and Odramacaku carried out. | 02 trainings on sanitation were conducted in Bibia/Elegu and Odramacaku. | Item | Spent |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 225001 Consultancy Services- Short term | 32,500 |
| | | 225002 Consultancy Services- Long-term | 25,000 |
| Improvement of Hygiene and sanitation practices done through trainings and campaigns for 04No. towns of Barr, Okokoro, Keri-Oraba and Atiak commenced | Training of masons delayed to commence in towns under implementation (Bibia/Elegu and Lacekocot) due to lack of funds. | 227001 Travel inland | 27,500 |
| Training of 8No. Masons in 02No. towns of Bibia/Elegu and Lacekocot carried out. | Promotion of faecal sludge management services in Yumbe TC to be carried out upon commencement of works. | 227004 Fuel, Lubricants and Oils | 7,307 |
| Training of 20No. Masons in 05No. towns of Odramacaku, Barr, Okokoro, Keri-Oraba and Atiak commenced | | | |
| Promotion of faecal sludge management services in Yumbe TC carried out | | | |

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Promotion of faecal sludge management services in Yumbe TC could not be carried since construction works have not commenced. The contract for a drama group to conduct campaigns on improvement of Hygiene and sanitation practices was delayed because of the new Electronic Government Procurement that bidders were not familiar with. Training of masons delayed to commence in towns under implementation (Bibia/Elegu and Lacekocot) due to lack of funds.

Construction of sanitation facilities in Odramacaku had just commenced, masons are to be trained when works progress

| | | |
|--|--------------------|---------------|
| | Total | 95,307 |
| | GoU Development | 95,307 |
| | External Financing | 0 |
| | AIA | 0 |

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

| | | Item | Spent |
|--|--|---|--------|
| Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in 08No. towns of Bibia/Elegu, Lacekocot, Odramacaku, Barr, Okokoro, Keri-Oraba, Atiak and Yumbe TC | Monitoring and supervision conducted in 04 towns of Padibe TC, Bibia/Elegu, Lacekocot and Odramacaku. | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators to be conducted in 02 towns of Otwal TC and Omoro TC upon commencement of construction works. | 227001 Travel inland | 30,000 |
| | | 227004 Fuel, Lubricants and Oils | 5,500 |
| Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in 02 towns of Otwal TC and Omoro TC | | | |

Reasons for Variation in performance

Monitoring and supervision was not carried out in towns of Otwal TC and Omoro TC because construction works had not commenced there. Monitoring and supervision was not carried out in towns of Barr, Okokoro, Keri-Oraba, Atiak and Yumbe TC because construction works had not commenced there.

| | | |
|--|--------------------|---------------|
| | Total | 38,500 |
| | GoU Development | 38,500 |
| | External Financing | 0 |
| | AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | Item | Spent |
|---|--|-------------|--------|
| "Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. | Land registration process ongoing for water office, reservoir tank and production well in Padibe TC and Namokora RGC | 311101 Land | 15,000 |
| Land titles in selected towns that host piped water supply systems and sanitation facilities acquired" | Secured land for public toilets in Odramacaku and Lacekocot. Secured land for production wells plus access roads in Elegu, Odramacaku and Lacekocot. | | |
| | All land documents have been submitted, verification process is underway in Atiak | | |

Reasons for Variation in performance

This activity was carried out as planned.

| | | |
|--|--------------|---------------|
| | Total | 15,000 |
|--|--------------|---------------|

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 |
|--|------------------------------------|---|------------------|
| | | GoU Development | 15,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Budget Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| | | Item | Spent |
| | | 312213 ICT Equipment | 10,000 |
| Reasons for Variation in performance | | | |
| | | Total | 10,000 |
| | | GoU Development | 10,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Budget 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 No. towns of Bibia/Elegu (30%), Lacekocot(30%) ongoing. Construction of piped water supply system in Odramacaku (5%) ongoing. Design review of Zombo TC completed. Design of 06No. towns of Palabek-Kal, Lamwo TC, Obongi TC, Arra/Duffile, Rhino Camp and Yumbe TC under consultancy ongoing. | Construction of piped water supply systems in 03 No. towns of Padibe TC (99.5%), Bibia/Elegu (40%) and Lacekocot (32%) ongoing. Construction of piped water supply system commenced in 01 town of Odramacaku with progress at 5%. | Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 22,500 200,000 45,500 2,200,000 |
| Designs for for 2No. towns of Apala and Alebtong completed and 2No. townsof Bala and Kole under consultancy ongoing | Procurement of consultant to undertake design review for Zombo TC at evaluation stage Procurement of consultants to undertake designs for 05 towns of Palabek-Kal, Lamwo TC, Obongi TC, Arra/Duffile and Rhino Camp at evaluation stage. | | |
| Design of 06No. towns of Palabek-Kal, Lamwo TC, Obongi TC, Arra/Duffile, Rhino Camp and Yumbe TC under consultancy commenced | Design of 02 towns of Apala and Alebtong at preliminary stage while design of 02 towns of Kole and Bala was at detailed design stage. | | |
| 24 Abstraction permits acquired for 24 Production wells drilled in 12No towns of Cwero, Patiko, Awach, Barakalo, Baramidyang, Warr, Erusi, Goli, Agubg, Latoro, Koch Goma and Inde TC | Design of 09 towns of Ker-Oraba, Omoro TC, Kati, Zeu, Parabongo, Aloji, Amugu, Abako and Bar-Jobi at detailed design stage. Design of 01 town of Okokoro under review by the design review committee of MWE. | | |
| Construction of piped water supply systems in 02 towns of 5% Otwal TC and 5% Omoro TC. | Designs for 04 towns of Atiak, Ngai, Iceme and Otwal completed. | | |
| Procurement of contractors for construction of piped water supply system in Kole TC commenced | Abstraction permits acquired and 14 Production wells drilled in 10 towns of Keri-Oraba (02), Rhino Camp (01), Kati (01), Parabong (02), Patiko (02), Omoro TC (02), Oluko (01), Patongo (01), Okonyo (01) and Opilla cell (01). Design for Otwal completed, procurement for construction to commence. Kole and Omoro are currently under detailed design phase. | | |

Reasons for Variation in performance

Delays in procurement.
This activity was carried out as planned.
Delays in procurement and rate of design task completion in some towns.
This activity was carried out as planned.

Total 2,468,000

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 |
|----------------------------|------------------------------------|---|---------------|
| | | GoU Development | 2,468,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| | | Item | Spent |
|---|--|---|--------|
| Construction of piped sanitation facilities in 03 No. towns of Bibia/Elegu (30%), Lacekocot(30%) | Construction of sanitation facilities in 02 No. towns of Bibia/Elegu (40%) and Lacekocot (32%) ongoing. | 281503 Engineering and Design Studies & Plans for capital works | 23,750 |
| Construction of sanitation facilities in 04No. towns of Barr, Okokoro, Keri-Oraba and Atiak commenced, Odramacaku (5%) ongoing. | Construction of sanitation facilities in Padibe TC (6 stance VIP school latrine for girls, 6 stance VIP school latrine for boys and 4 stance VIP latrine for staff) completed | 281504 Monitoring, Supervision & Appraisal of Capital work | 17,250 |
| Construction of faecal sludge management facility in Yumbe TC commenced | Construction of sanitation Odramacaku (5%), Design of 02 towns of Okokoro and Barr under review by the design review committee of MWE, Procurement of contractor for construction of piped water supply system and sanitation facilities in Atiak at contract signing stage. | | |
| Design of Faecal Sludge Treatment facility for Amuru-Pabbo cluster in Amuru district ongoing. | Keri-Oraba is at final design stage. | | |
| Preparation of the Infrastructure Development Plan (IsDP) | Procurement of consultant to undertake design review for Zombo TC at evaluation stage. | | |
| Including Infrastructure Mapping and Identification of Priority Projects for Integrated Water Resources Management for West Nile at Diagnostic level) | Procurement of contractor to undertake the construction of faecal sludge management facility in Yumbe TC at clearance stage with the solicitor general. | | |
| | Design of faecal sludge treatment facility for Amuru-Pabbo cluster in Amuru district at inception stage. | | |
| | Analytical and Diagnostic Report submitted and is under review by MWE and KfW (IsDP). | | |

Reasons for Variation in performance

Delays in the procurement process.
 Procurement of contractor to undertake the construction of faecal sludge management facility in Yumbe TC at clearance stage with the solicitor general.
 This activity was carried out as planned.
 Delays in the procurement process.

| | |
|--------------------------|------------------|
| Total | 41,000 |
| GoU Development | 41,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 3,227,750 |
| GoU Development | 3,227,750 |
| 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | Item | Spent |
|---|---|--------------------------------------|--------|
| 2No. Contract staff remunerated, facilitated and performance appraised. | 2No. Contract Staff Remunerated, facilitated and appraised. | 211102 Contract Staff Salaries | 4,607 |
| | | 212201 Social Security Contributions | 995 |
| | | 227001 Travel inland | 11,510 |
| | | 227004 Fuel, Lubricants and Oils | 6,875 |

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|---------------|
| Total | 23,987 |
| GoU Development | 23,987 |
| External Financing | 0 |
| AIA | 0 |

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

| | | Item | Spent |
|---|--|----------------------|-------|
| Conducting community engagement and mobilisation conducted in Greater Rakai, Greater Bugadde and Greater Gomba | Community Mobilization and engagement were conducted in Rakai, Gomba and Bugadde. | 227001 Travel inland | 5,520 |
| Continue with the Designing, Development of the Project Specific Monitoring, Evaluation, Supervision and Reporting System including development of the Baseline Study Application | Consultant for Designing, Development of the Project Specific Monitoring, Evaluation, Supervision and Reporting System including development of the Baseline Study Application was Procured. Contract signed assignment to commence in Q3. | | |
| | Community Mobilization and engagement were conducted in Rakai, Gomba and Bugadde. | | |

Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

| | |
|--------------------|--------------|
| Total | 5,520 |
| GoU Development | 5,520 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | Item | Spent |
|---|---|------|-------|
| Land for Water Supply Systems of Greater Bugadde, Greater Gomba and Greater Rakai Piped Water Supply Systems & enroute RGCs acquired / procured | Land for Water Supply System facilities identification and acquisition process in Rakai, Bugadde and Gomba Commenced. Consent forms drafted for approval and signing. | | |

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

This activity was carried out as planned.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

Continue Development of the Technical Engineering Designs for Greater Gomba and Greater Rakai Piped Water Supply and Sanitation System up to approved Detailed design report

Detailed Design for Bugadde was completed.

Feasibility Design for Gomba was completed.

Procure Contractor for Construction of Bugadde Piped Water Supply and Sanitation System

Pre-feasibility design for Rakai was Completed.

| Item | Spent |
|-------------------------|--------|
| 312104 Other Structures | 22,881 |

Reasons for Variation in performance

Insufficient funds.

| | |
|--------------------------|---------------|
| Total | 22,881 |
| GoU Development | 22,881 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 52,388 |
| GoU Development | 52,388 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

Budget Output: 01 Administration and Management Support

Contract staff remunerated, facilitated and performance appraised.

Contract staff salary have been paid, staff facilitated and performance appraised

| Item | Spent |
|--|---------|
| 211102 Contract Staff Salaries | 68,385 |
| 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| 221001 Advertising and Public Relations | 4,561 |
| 221002 Workshops and Seminars | 150 |
| 221008 Computer supplies and Information Technology (IT) | 13,200 |
| 221017 Subscriptions | 11,755 |
| 225002 Consultancy Services- Long-term | 148,410 |
| 227001 Travel inland | 29,380 |
| 227004 Fuel, Lubricants and Oils | 5,450 |

Draft final report prepared and presented.
2 radio talk shows held
2 publications made

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

The activities were implemented as planned

| | |
|--------------------|----------------|
| Total | 286,292 |
| GoU Development | 286,292 |
| External Financing | 0 |
| AIA | 0 |

Budget 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. | Annual performance reports for NWSC and the 6 Umbrellas of water and sanitation prepared | Item | Spent |
|--|--|----------------------------------|--------|
| | | 227001 Travel inland | 43,700 |
| | | 227004 Fuel, Lubricants and Oils | 12,548 |

Reasons for Variation in performance

This activity was implemented as planned

| | |
|--------------------|---------------|
| Total | 56,248 |
| GoU Development | 56,248 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 07 Strengthening Urban Water Regulation

| Contract award and signature Final report prepared and presented. Contract award and signature | Procurement process for GIS Mapping has been initiated, Terms of reference and specifications have been prepared | Item | Spent |
|--|--|--|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 7,250 |
| | | 221008 Computer supplies and Information Technology (IT) | 5,694 |
| | | 225001 Consultancy Services- Short term | 60,310 |
| | | 225002 Consultancy Services- Long-term | 246,708 |
| | | 227001 Travel inland | 55,575 |
| | | 227004 Fuel, Lubricants and Oils | 29,750 |

Reasons for Variation in performance

Asset management system was not be handled due to resource constraints though an asset management framework is in place

| | |
|--------------------|----------------|
| Total | 405,287 |
| GoU Development | 405,287 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Contract award and signature | Initiated procurement. At solicitation stage and bids have been published | Item | Spent |
|------------------------------|---|----------------------------------|---------|
| Contract award and signature | | 312101 Non-Residential Buildings | 745,423 |

Reasons for Variation in performance

Construction of water meter calibration centre will commence as soon as the contract is awarded to the best evaluated bidder

Vote:019 Ministry of Water and Environment

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 | 745,423 |
| | | GoU Development | 745,423 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | | |
|-------------------------------|--|-------------|--------------|
| Contract award and signature. | Procurement initiated and bids have been evaluated | Item | Spent |
|-------------------------------|--|-------------|--------------|

Reasons for Variation in performance

This activity was implemented as planned and delivery of laptop computers will be made as soon as the contract is awarded

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|-------------------------------|--|--------------------------------|--------------|
| Contract award and signature. | Procurement of 5 mobile water quality testing kits initiated | Item | Spent |
| | | 312202 Machinery and Equipment | 400,000 |

| | |
|-------------------------------|---|
| Contract award and signature. | Needs assessment for specific GPS equipment required is ongoing |
|-------------------------------|---|

Reasons for Variation in performance

Procurement process delays

| | |
|--------------------------|------------------|
| Total | 400,000 |
| GoU Development | 400,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 1,893,249 |
| GoU Development | 1,893,249 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Capital Purchases

Budget Output: 81 Energy installation for pumped water supply schemes

| | | | |
|---|-----------------------------------|-------------|--------------|
| Solar packages installed in Masuliita Kiwoko,Bulliisa,Biiso,Lwamata and Kamengo | Solar packages not yet installed. | Item | Spent |
|---|-----------------------------------|-------------|--------------|

Reasons for Variation in performance

Contractor for installing solar packages waiting for accumulation of a sizeable number of schemes so that installation proceeds. Payment will be effected upon the completion of the feasibility studies for all schemes.

| | |
|-----------------|----------|
| Total | 0 |
| GoU Development | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For Project | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Sub-SubProgramme: 03 Water for Production

Departments

Department: 13 Water for Production

Outputs Provided

Budget Output: 02 Administration and Management Support

| Permanent Staff Salaries paid; Office coordinated and run. | Paid permanent staff salaries; Office coordinated and run. | Item | Spent |
|--|--|---|--------|
| | | 211101 General Staff Salaries | 82,993 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 8,660 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|-----------------------------|---------------|
| Total | 91,653 |
| Wage Recurrent | 82,993 |
| Non Wage Recurrent | 8,660 |
| AIA | 0 |
| Total For Department | 91,653 |
| Wage Recurrent | 82,993 |
| Non Wage Recurrent | 8,660 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

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 |
|---|---|---|------------------------|
| Ongoing and completed WfP facilities supervised and monitored (Small, medium and large scale irrigation schemes, valley tanks and earth dams (Site inspection reports, progress reports, signed site meeting minutes) | Monitored and evaluated performance of completed projects; 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; Fourteen (14) Small-scale irrigation schemes constructed in the Districts of Zombo(1), Kitgum(1), Dokolo (1), Nwoya(1), Gulu(1), Omoro(1), Pader (1), Arua(1), Oyam(2), Lira (1), Alebtong (2) and Pakwach(1); Ongoing works at various stages of progress; Construction of Three (03) valley tanks in the Districts of Oyam and Omoro (2); Construction of Eleven (11) Small-scale irrigation schemes in the Districts of Nwoya, Adjumani, Kole, Zombo, Apac, Omoro (3), Oyam, Gulu and Agago | Item 227001 Travel inland | Spent 93,750 |

Reasons for Variation in performance

No major variance in planned outputs.

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

Budget Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|------------------|
| Contract staff salaries, NSSF, Allowances, Electricity and Water paid; Office imprest purchased. | Paid contract staff salaries with NSSF contributions; Allowances; Utility Bills (Electricity and water); Office imprest purchased. | Item | Spent |
| | | 211102 Contract Staff Salaries | 48,990 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 12,000 |
| | | 212101 Social Security Contributions | 1,124 |
| | | 221001 Advertising and Public Relations | 25,000 |
| | | 221003 Staff Training | 25,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 15,000 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 11,250 |
| | | 222001 Telecommunications | 9,961 |
| | | 223004 Guard and Security services | 3,275 |
| | | 223005 Electricity | 1,200 |
| | | 223006 Water | 1,200 |
| | | 224005 Uniforms, Beddings and Protective Gear | 27,500 |
| | | 227004 Fuel, Lubricants and Oils | 30,000 |
| | | 228002 Maintenance - Vehicles | 50,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,500 |
| | | Total | 267,500 |
| | | GoU Development | 267,500 |
| | | External Financing | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

Achieved as planned.

Budget 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 |
|---|---|---|-------------------------|
| Community based mgt structures (WUCs) revitalized for completed valley tanks and earth dams (Situational analysis Report, Capacity Needs Assessment Report, Training Report) Developed farmers' capacity through technical backstopping for Operation and Maintenance through hands on training by resource personnel, operated and maintained thirty (30) small scale irrigation schemes (Skill needs assessment Report, Stakeholder engagement Reports, Mobilisation and sensitisation Reports, training reports, Monitoring and evaluation Reports, Supply of tools, equipment materials) Protected catchments and managed areas around completed WfP facilities (Tree seedlings supplied, planted and maintained) Reports, quarterly meeting minutes) District Technical Support teams established and supported to backstop use, operation, maintenance and management of water for production facilities (Monitoring and supervision reports, Meeting Minutes) Irrigation system operator hired for operation, maintenance and management of off-farm infrastructure for Olweny, Tochi and Wadelai irrigation schemes in Lira, Oyam and Pakwach Districts respectively. | Revitalization of community based management structures (WUCs) is ongoing for completed WfP facilities of Dima, Lakongera valley tanks, Six (6) AfDB valley tanks constructed in Otuoke and Apac Districts, Andibo and Akwera Earth dams. Farmer capacity development through technical backstopping for Operation and Maintenance through hands on training is ongoing for fourteen (14) WfP facilities in the Districts of Zombo (1), Kitgum (1), Dokolo (1), Nwoya (1), Gulu (1), Omoro (1), Pader (1), Arua (1), Oyam (2), Lira (1), Alebtong (2) and Pakwach (1). Catchment protection activities (grass and tree planting) is ongoing at valley tanks of Ocaga in Omoro and Tecwa in Kiryandongo District. Establishment and support of District Technical Support teams for backstop use, operation, maintenance and management of water for production facilities not yet implemented. Operation, maintenance and management of the off-farm infrastructure through an Irrigation system operator for Tochi Irrigation scheme in Oyam District is ongoing, Olweny in Lira District is still under procurement (Contract signing stage) and Wadelai irrigation scheme in Pakwach is also still under procurement (Initiation stage). | Item 225002 Consultancy Services- Long-term | Spent 311,250 |

Reasons for Variation in performance

Funds released were not enough to establish and support District Technical Support teams for backstop use, operation, maintenance and management of water for production facilities.

| | |
|--------------------|----------------|
| Total | 311,250 |
| GoU Development | 311,250 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | |
|---|-------------|--------------|
| Identification of Project Affected Persons (PAPs) to be compensated for construction of Water for Production facilities is ongoing. Compensation to be effected after release of funds. | Item | Spent |
|---|-------------|--------------|

Reasons for Variation in performance

Compensation of Project Affected Persons (PAPs) for construction of Water for Production facilities awaits release 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 |
|----------------------------|------------------------------------|---|---------------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | |
|--|----------------------|--------------|
| Procured One (01) Laptop and it was delivered. | Item | Spent |
| | 312213 ICT Equipment | 11,250 |

Reasons for Variation in performance

Procurement of more ICT Equipment is ongoing.

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--|--------------------------------|--------------|
| Spare parts procured for maintenance of Earth moving equipment. | Procured spare parts and lubricants for Specialized machinery and equipment. | Item | Spent |
| | | 312202 Machinery and Equipment | 72,570 |

Reasons for Variation in performance

Achieved as planned.

| | | |
|--|--------------------|---------------|
| | Total | 72,570 |
| | GoU Development | 72,570 |
| | External Financing | 0 |
| | AIA | 0 |

Budget Output: 80 Construction of Bulk Water Supply Schemes

| | | | |
|---|--|---|--------------|
| Finalize designs of Imvempi, Purongo and Palyec irrigation schemes in Arua, Amuru and Nwoya Districts respectively. | Feasibility studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 77% progress (Revised feasibility report submitted). | Item | Spent |
| | | 281503 Engineering and Design Studies & Plans for capital works | 568,213 |

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 568,213 |
| | GoU Development | 568,213 |
| | External Financing | 0 |
| | AIA | 0 |

Budget Output: 81 Construction of Water Surface Reservoirs

| | | | |
|---|---|---|--------------|
| Four (4) Parish level valley tanks constructed to 45% cumulative progress using MWE Equipment. | Construction of four (04) Parish level valley tanks is ongoing at various stages of progress; Ongat in Pader District (7% progress), Ocaga in Omoro District (57% progress - Earth works completed and civil works are ongoing), Mada in Adjumani (11% progress) and Aluka in Pader (13% progress). | Item | Spent |
| Eighteen (18) Small scale irrigation schemes constructed to 65% cumulative progress in West Nile, Acholi and Lango Sub-regions increasing on crop production. | | 281503 Engineering and Design Studies & Plans for capital works | 2,000,000 |
| Five (5) Parish level valley tanks designed | Construction of Eleven (11) Small-scale | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

in Amuru, Nwoya, Lamwo, Moyo and Omoro Districts.

Designed ten (10) small scale irrigation systems in Northern Region to completion.

Sited and drilled Eight (8) production wells to completion in West Nile, Acholi and Lango Sub-regions.

Weed removed at Leye earth dam in Kole District improving on its functionality.

A medium scale irrigation scheme designed at Akwera earth dam in Otuke District.

Water for Production Regional Centre North Equipment Yard constructed.

Water for Production facilities Operated and Maintained.

Supervised and monitored construction of Geregere multi-purpose earth dam and watering facilities in Agago District and the contractor is complying to specifications.

irrigation schemes is ongoing at various stages of progress; Tangi (85%) in Nwoya, Acimi (87%) in Oyam District, Ogolo (90%) in Adjumani District (flood remedial works), Ayomlony (80%) in Omoro District, Orama Tebung (35%) in Agago District, Ireda (41%) in Kole, Abudama (43%) in Apac, Kalang (47%) and Ocaga (48%) in Omoro, Awal Boro (20%) in Gulu and Asada (95%) in Zombo District.

Feasible sites identified to aid detailed engineering studies and detailed design of five (5) Parish level valley tanks in Amuru, Nwoya, Lamwo, Moyo and Omoro Districts.

Feasibility studies completed on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwanja, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac.,

Topographical studies and geotechnical studies completed, detailed designs is at 40% progress.

Siting of four (4) wells completed and call off orders issued for drilling services at Tangi in Nwoya, Awal Boro in Gulu, Nen Anyim (Ogon Cogo) in Nwoya and Yele kene in Kiryandongo.

Procurement for Weed removal at Leye earth dam in Kole District to improve on its functionality is ongoing (Awaiting clearance by Solicitor General).

Feasibility studies and preliminary designs ongoing for design of a medium scale irrigation scheme at Akwera earth dam in Otuke District.

Construction of Water for Production Regional Centre-North Equipment Yard is ongoing (60% progress).

Operation and Maintenance of fourteen (14) WfP facilities in the Districts of Zombo (1), Kitgum (1), Dokolo (1), Nwoya (1), Gulu (1), Omoro (1), Pader (1), Arua (1), Oyam (2), Lira (1), Alebtong (2) and Pakwach (1) is ongoing.

Supervision and monitoring construction of Geregere multi-purpose earth dam and watering facilities in Agago District is pending construction commencement.

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 2,000,000 |
| GoU Development | 2,000,000 |
| 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 |
| | | Total For Project | 3,324,533 |
| | | GoU Development | 3,324,533 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| | | Item | Spent |
|---|---|----------------------------------|--------|
| Ongoing works and completed facilities (Medium and Small scale Irrigation schemes, earth dams and valley tanks) monitored and supervised in Eastern Region. | 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 one (41) Solar powered Irrigation schemes in the Eastern Region. | 221003 Staff Training | 25,000 |
| | | 227001 Travel inland | 95,040 |
| | | 227004 Fuel, Lubricants and Oils | 42,000 |
| | | 228002 Maintenance - Vehicles | 35,000 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 197,040 |
| GoU Development | 197,040 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management Support

| | | Item | Spent |
|--|---|---|--------|
| Fuel, lubricants and oils paid, vehicles maintained and staff trained. | Purchased fuel, lubricants and oils; Trained Staff and maintained vehicles. | 211102 Contract Staff Salaries | 43,110 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 13,000 |
| | | 221001 Advertising and Public Relations | 3,125 |
| | | 221009 Welfare and Entertainment | 12,300 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 15,000 |
| | | 222001 Telecommunications | 3,500 |
| | | 223004 Guard and Security services | 10,200 |
| | | 223005 Electricity | 950 |
| | | 223006 Water | 1,500 |
| | | 227004 Fuel, Lubricants and Oils | 13,000 |
| | | 228004 Maintenance – Other | 4,500 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|----------------|
| Total | 120,185 |
| GoU Development | 120,185 |
| 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 |
|--|--|---|-------------------------|
| Budget Output: 06 Sustainable Water for Production management systems established | | | |
| Support for sustainable management of WfP facilities in Teso Sub-region implemented for completed facilities and ongoing works and supported O&M in Doho and Ngenge irrigation schemes (Capacity building of water users). | Mobilized, sensitized and trained farmers on their roles and responsibilities, group dynamics, alternative activities, Savings and Credit Management, Cross cutting issues; Education, HIV/AIDS and Covid-19, Group Marketing on eight (08) ongoing small scale Irrigation schemes and formed management committees for Odukul and Ngariam valley tanks in Kapelebyong and Katakwi Districts respectively. | Item 225002 Consultancy Services- Long-term | Spent 402,343 |
| Developed capacity and supported irrigation farmers improving on their livelihoods through modern irrigation technologies. | Implemented source protection activities (planted grass and trees) at Odukul valley tank in Kapelebyong District. | | |
| Financial/Economic Impact Assessment of Small Scale Irrigation Schemes constructed in Eastern Region undertaken (Draft report). | Procurement for capacity development and support to irrigation farmers to improve on their livelihoods through modern irrigation technologies is ongoing (Awaiting Contracts Committee decision). | | |
| Information on Operation, care and management of water for production facilities disseminated on major radio stations in Eastern region. | Procurement of consultancy services to undertake Financial/Economic Impact Assessment of Small Scale Irrigation schemes constructed in Eastern Region is ongoing (Awaiting Contracts Committee decision). | | |
| Developed farmer capacity through technical backstopping for Operation and Maintenance through hands on training by resource personnel, O&M of the completed and ongoing Small Scale Irrigation Schemes in Eastern Region. | Procurement of consultancy services for Implementation support for sustainable management of Small scale Irrigation schemes in Eastern Uganda is ongoing (Awaiting Contracts Committee decision). | | |
| | Disseminated Information on operation, care and management of water for production facilities on major radio stations in Eastern Uganda. | | |
| | Held four (4) Farmer review meetings at Kisote, Adonia, Bubulo and Wabukhasa Small Scale Irrigation Schemes on the successes and challenges in implementation of small scale irrigation projects in FY 2021/22. | | |
| | Procurement for farmer capacity development through technical backstopping for Operation and maintenance is ongoing (Awaiting Contracts Committee decision). | | |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|----------------|
| Total | 402,343 |
| GoU Development | 402,343 |
| 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> | | | |
| Budget Output: 71 Acquisition of Land by Government | | | |
| | Secured land from owners at Kodukul valley tank and Bukatabira Small scale Irrigation scheme for construction of sumps and pump house. | Item 311101 Land | Spent 25,000 |
| <i>Reasons for Variation in performance</i> | | | |
| Activity going as planned. | | | |
| | | | Total |
| | | | 25,000 |
| | | | GoU Development |
| | | | 25,000 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Budget Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| | Funds released were used for outstanding payment of the laptops that were delivered. | Item 312213 ICT Equipment | Spent 15,683 |
| <i>Reasons for Variation in performance</i> | | | |
| No major variance in planned outputs. | | | |
| | | | Total |
| | | | 15,683 |
| | | | GoU Development |
| | | | 15,683 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Budget Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| | Procured spare parts for maintenance of Earth moving equipment used in construction of WfP facilities. | Item 312202 Machinery and Equipment | Spent 79,650 |
| <i>Reasons for Variation in performance</i> | | | |
| Achieved as planned. | | | |
| | | | Total |
| | | | 79,650 |
| | | | GoU Development |
| | | | 79,650 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Budget Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| | Procurement of the remaining sets of office furniture is still ongoing (Bid evaluation). | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| No funds released for purchase of office furniture and fittings. | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | | AIA 0 |

Budget Output: 80 Construction of Bulk Water Supply Schemes

Feasibility Studies for Mega irrigation scheme around Mt. Elgon and Detailed design of Nabigaga irrigation scheme in Kamuli District completed (Feasibility study reports).

Detailed Design of bulk water systems and irrigation schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District completed (Draft engineering design report).

Detailed design completion of Ojama earth dam in Serere District.

Feasibility studies for mega irrigation scheme around Mt. Elgon and detailed design of Nabigaga irrigation scheme in Kamuli District is at 50% progress (Draft Feasibility report submitted and reviewed).

Detailed design of bulk water systems and irrigation schemes of Lumbuye in Luuka/Kaliro Districts is at 50% progress (Draft feasibility report submitted, reviewed and comments sent for incorporation) and Nyabanja in Tororo is at 50% progress (Draft feasibility report submitted, reviewed and comments sent for incorporation).

Detailed design completion of Ojama earth dam in Serere District is at 75% progress (Draft design report submitted for review).

Item

281503 Engineering and Design Studies & Plans for capital works

Spent

1,000,000

Reasons for Variation in performance

Activities going as planned.

| | |
|--------------------|------------------|
| Total | 1,000,000 |
| GoU Development | 1,000,000 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|---------------|
| Three (3) medium scale irrigation schemes partially constructed to 20% cumulative progress in Eastern Uganda increasing on crop production. | Construction of One (1) medium scale Irrigation Scheme of Cheptui in Kapchorwa District has not yet commenced. | Item | Spent |
| Eight (8) Small scale irrigation projects constructed to 55% cumulative progress in Eastern Uganda increasing on crop production (). | Completed construction of One (1) Small scale Irrigation scheme of Kataigwa in Kayunga District (10 acres). Works are ongoing at various stages of progress for construction of Seven (7) Small Scale Irrigation schemes; Alere in Soroti District (80%), Apuwai in Tororo District (75%), Mulwanda A in Namayingo District (92%), Bukiise in Sironko District (85%), Kapchesombe Extension in Kapchorwa District (93%), Bukatabira A Extension in Mayuge (90%) and Opapa in Serere at (87%). These will contribute to increase in crop production. | 281503 Engineering and Design Studies & Plans for capital works | 1,069,382 |
| Four (4) community valley tanks constructed to 65% cumulative progress using equipment through force account mechanism including abstraction as water source for irrigation. | Completed construction of Two (02) valley tanks of Opiyai Extension in Soroti and Odukul in Kapelebyong District creating a water storage capacity of 110 million litres. Works are still ongoing for construction of One (1) valley tank of Ngariam (80,000,000 liters) in Katakwi and progress is at 70% progress. The completed valley tanks have provided water for livestock and crop irrigation. Initiation of procurement of consultancy services for design of Three (03) multipurpose earth dams and watering facilities in Amuria, Katakwi and Kapelebyong Districts awaits confirmation of funds. | 312104 Other Structures | 5,500,000 |
| Three (3) multipurpose earth dams and watering facilities designed in Amuria, Katakwi and Kapelebyong Districts (Inception Phase). | Procurement for design of One (1) medium scale Irrigation scheme in Butebo District is ongoing (Awaiting Contracts Committee decision). | | |
| Three (03) medium scale irrigation schemes designed in Eastern Uganda (Final design report). | | | |

Reasons for Variation in performance

Community has been mobilized and works to start in third quarter for construction of One (1) Irrigation Scheme of Cheptui in Kapchorwa District after confirmation of funds.

| | |
|--------------------------|------------------|
| Total | 6,569,382 |
| GoU Development | 6,569,382 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 8,409,282 |
| GoU Development | 8,409,282 |
| 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| Ongoing works and completed facilities supervised and monitored in Western Uganda (Irrigation schemes, earth dams and valley tanks). | Supervised and monitored ongoing works and completed facilities in Western Uganda (Irrigation schemes, earth dams and valley tanks). | Item | Spent |
|--|--|----------------------------------|--------|
| | | 221003 Staff Training | 20,000 |
| | | 227001 Travel inland | 50,000 |
| | | 227004 Fuel, Lubricants and Oils | 19,250 |
| | | 228002 Maintenance - Vehicles | 13,750 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------------|
| Total | 103,000 |
| GoU Development | 103,000 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management Support

| Contract Staff salaries, Allowances, guard and security services, Telecommunications, Advertising, Electricity, Water, Welfare and entertainment paid; Stationery, fuel, lubricants and oils purchased; Office and ICT equipment maintained. | Paid contract Staff salaries, Allowances, guard and security services, Telecommunications, Advertising, Electricity, Water, Welfare and entertainment; Purchased stationery, fuel, lubricants and oils; Maintained office and ICT equipment. | Item | Spent |
|--|--|--|--------|
| | | 211102 Contract Staff Salaries | 43,200 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 11,600 |
| | | 221001 Advertising and Public Relations | 5,750 |
| | | 221009 Welfare and Entertainment | 5,575 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 8,000 |
| | | 222003 Information and communications technology (ICT) | 1,800 |
| | | 223004 Guard and Security services | 2,546 |
| | | 223005 Electricity | 3,000 |
| | | 223006 Water | 1,500 |
| | | 227004 Fuel, Lubricants and Oils | 5,675 |
| | | 228004 Maintenance – Other | 2,500 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|---------------|
| Total | 91,146 |
| GoU Development | 91,146 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 WfP facilities implemented (trained, built capacity and formed management committees) for completed facilities and those under construction in the West and Central Regions (Advocacy community and stake holder engagement). Operation, maintenance and management of the off-farm infrastructure supported at Mubuku I and II and Rwengaju irrigation schemes in Kasese and Kabarole Districts respectively (Q2 Operation and maintenance Report) | Implementation support for sustainable management of WfP facilities (training, capacity building and formation of management committees) in Western and Lower Central regions is at Community Engagement Stage. Support for Operation, Maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes in Kasese and Kabarole Districts is at 75% progress. Inter District coordination and engagement meeting fora held on Water for Production activities (Engagement meeting with the District key stakeholders conducted). Contract awarded and commencement notice issued for farmer capacity development through technical backstopping for Operation and Maintenance (O&M) of Irrigation systems on the ongoing and completed small scale irrigation schemes in the Western and Central regions. Procurement of service provider for design, production and dissemination of appropriate visual aids (IEC materials) for Small and medium Scale Irrigation Schemes is ongoing (Evaluation stage). Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central region is at 60% progress (Field findings report submitted and comments sent to the consultant for incorporation). | Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term | Spent 22,500 526,272 |
| Developed farmer capacity through technical backstopping for Operation and Maintenance (O&M) of Irrigation on the ongoing and completed small scale irrigation schemes in the Western and Central regions (Progress Reports on technical back stopping) Appropriate visual aids (IEC) materials designed, produced and disseminated for Small and medium Scale Irrigation Schemes in Central Region (Draft Design a IEC materials) Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central region (Inception Report delivered) | | | |

Reasons for Variation in performance

Covid 19 restrictions and the introduction of an online procurement system affected implementation of planned activities.

| | |
|--------------------|----------------|
| Total | 548,772 |
| GoU Development | 548,772 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | |
|---|----------------------------|------------------------|
| Acquired land for the development of five (05) Small Scale Irrigation Schemes (SSIS) of Kyankanda in Buhweju, Kibingo in Isingiro, Mirama in Ntungamo, Bugogo in Kyegegwa and Kiganzi in Kyotera Districts. | Item 311101 Land | Spent 25,000 |
|---|----------------------------|------------------------|

Reasons for Variation in performance

No major variance in planned outputs.

Vote:019 Ministry of Water and Environment

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 |
| | | | 25,000 |
| | | | GoU Development |
| | | | 25,000 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Six (06) Motor bikes procured for supervision of construction sites by resident supervisors (Advance payment). | Contract for supply of motor bikes signed and supplier paid advance payment. | Item | Spent |
| | | 312201 Transport Equipment | 23,500 |
| Reasons for Variation in performance | | | |
| Awaiting supply and delivery. | | | |
| | | | Total |
| | | | 23,500 |
| | | | GoU Development |
| | | | 23,500 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Budget Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| | Two (02) Laptops procured and delivered. | Item | Spent |
| | | 312213 ICT Equipment | 10,000 |
| Reasons for Variation in performance | | | |
| Achieved as planned. | | | |
| | | | Total |
| | | | 10,000 |
| | | | GoU Development |
| | | | 10,000 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Budget Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Earth moving Equipment maintained, serviced and repairs undertaken. | Earth moving Equipment well maintained, serviced, repaired and kept in good working condition. | Item | Spent |
| | | 312202 Machinery and Equipment | 62,042 |
| Reasons for Variation in performance | | | |
| Achieved as planned. | | | |
| | | | Total |
| | | | 62,042 |
| | | | GoU Development |
| | | | 62,042 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Budget Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| | Procurement of furniture and Shelves for the regional office is ongoing (Contract awarded). | Item | Spent |
| Reasons for Variation in performance | | | |
| Activity going as planned. | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 81 Construction of Water Surface Reservoirs

| | | Item | Spent |
|--|--|---|-----------|
| Sixteen (16) solar powered small scale irrigation schemes constructed to 45% cumulative progress in selected Districts in Western and Central Regions increasing on crop production. | Works are ongoing at various stages of progress for construction of ten (10) Small Scale Irrigation Schemes in the Districts of Kanungu (1), Rukungiri (3), Lwengo (2), Buhweju (1), Isingiro (1), Rwampara (1) and Kiruhura (1). | 281503 Engineering and Design Studies & Plans for capital works | 1,372,171 |
| Four (4) WfP facilities (valley tanks) Four (4) constructed to 55% cumulative progress in Kyotera, Gomba, Kazo and Kibaale Districts using Equipment through force account mechanism including abstraction increasing on livestock production. | Procurement of works contractors for construction of the remaining six (06) Small scale Irrigation schemes is ongoing (Advertised for works contractors). Construction of four (4) WfP facilities (valley tanks) is ongoing in the Districts of Kyotera and Kibaale (50% progress), Gomba (75% progress) and Kazo (95% progress). Earth works completed for all the facilities and civil works on going. Feasibility studies around Mt. Rwenzori and design of Rwimi Irrigation scheme in Kasese and Bunyangabu Districts is at 85% progress (Feasibility studies completed and finalization of detailed design is ongoing). | 312104 Other Structures | 3,728,000 |
| Feasibility Study for Mega irrigation schemes of South Western Highlands completed (Feasibility study). | Feasibility study and detailed design of Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 75% Progress (Feasibility study report submitted). | | |
| Lwera and Kyemamba multi-purpose earth dams designed in Sembabule and Lyantonde Districts respectively (Inception phase). | Feasibility Study for Mega irrigation schemes of South Western Highlands is at 30% progress (Draft pre-feasibility report submitted). | | |
| Two (2) medium scale irrigation schemes designed in Western and Central Uganda (Technical appraisal reports). | Procurement for design of Lwera and Kyemamba multi-purpose earth dams in Sembabule and Lyantonde Districts respectively is ongoing (Development of Terms of reference). | | |
| Supervised construction of Kyenshama earth dam in Mbarara District and the contractor was complying to specifications. | Procurement for design of Two (2) medium scale irrigation schemes in Western and Central Uganda is ongoing (Preparation of Terms of reference and identification of project affected persons and acquisition of land). | | |
| Parking yard for WfP Equipment constructed in Mbarara District (50% cumulative progress). | Construction supervision of Kyenshama earth dam in Mbarara District is pending construction commencement. | | |
| | Procurement for construction of parking yard for WfP Equipment in Mbarara District is ongoing (Advertised for works contractor). | | |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Implementation of planned activities affected by introduction of the online procurement system, identification of Project Affected Persons (PAPs) and land acquisition.

| | |
|--------------------------|------------------|
| Total | 5,100,171 |
| GoU Development | 5,100,171 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 5,963,631 |
| GoU Development | 5,963,631 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1523 Water for Production Phase II

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| | | | |
|--|--|---|--------------|
| Completed facilities supervised and monitored ensuring they are functionality and contractors were complying to specifications for ongoing construction works. | Supervised and monitored ongoing works and completed facilities (Irrigation schemes both medium and small, earth dams and valley tanks). | Item | Spent |
| | | 211102 Contract Staff Salaries | 101,252 |
| | | 212101 Social Security Contributions | 22,992 |
| | | 221003 Staff Training | 1,250 |
| | | 225001 Consultancy Services- Short term | 48,663 |
| | | 225002 Consultancy Services- Long-term | 58,593 |
| | | 227001 Travel inland | 5,313 |
| | | 227004 Fuel, Lubricants and Oils | 46,813 |
| | | 228002 Maintenance - Vehicles | 5,865 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|----------------|
| Total | 290,739 |
| GoU Development | 290,739 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|---|
| Contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity, Water, Welfare and entertainment paid; Staff trained; Printing, stationery, fuel, lubricants, oils, uniforms and protective gear purchased; Vehicles and machinery maintained. | Paid contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity, Water, Welfare and entertainment; Trained Staff; Purchased Printing, stationery, fuel, lubricants, oils, uniforms and protective gear; Maintained vehicles and machinery. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture | Spent 131,501 74,520 34,519 43,215 2,900 2,920 8,700 3,750 10,000 2,271 27,335 25,050 15,765 66,125 7,920 |
| Reasons for Variation in performance | | | |
| Achieved as planned. | | | |
| | | Total | 456,491 |
| | | GoU Development | 456,491 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget 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 |
|---|---|---|---------------|
| Continue with establishment of management and institutional structures for Rwengaaaju Irrigation Scheme in Kabarole District through Farmer Field Schools approach. | Irrigation Water Association formed for Rwengaaaju Irrigation scheme in Kabarole District, Irrigation Water User Committees established and capacity building for farmers in financial management and leadership skills is ongoing. | Item | Spent |
| Final Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) submitted for Irrigation Schemes of Matanda and Enengo in Kanungu District. | Inception report for Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery in Kabale, Hoima District submitted and approved. | 225001 Consultancy Services- Short term | 153,693 |
| Capacity building for Water for Production staff on new Water for Production technologies, management models and Operation Modalities. | Built capacity of Water for Production staff on new Water for Production technologies, management models and Operation modalities. | 225002 Consultancy Services- Long-term | 1,110,149 |
| Draft ESIA Report submitted for Environment and Social Impact Assessment (ESIA) finalized for the Development of Water for Oil Refinery in Kabale, Hoima District. | Inception report for Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery in Kabale, Hoima District submitted and approved. | | |
| Continue with performance evaluation, capacity building of Irrigation agronomists on selected Small Scale Irrigation Schemes across the country. | Trained Irrigation agronomists on access to quality agricultural inputs (seedlings, fertilizers and farm tools) and best agricultural practices. | | |
| Commence assessment of rehabilitation needs of Water for Production facilities across the Country. | Procurement for Assessment of rehabilitation needs of Water for Production facilities across the Country is ongoing (Preparation of Terms of Reference). | | |

Reasons for Variation in performance

Progress on Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery in Kabale, Hoima District affected by change in scope of the feasibility studies.

| | |
|--------------------|------------------|
| Total | 1,263,842 |
| GoU Development | 1,263,842 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|---|--|-------------|--------------|
| Ministry of Water and Environment headquarters building located in Luzira remodified. | No funds released for implementation of this activity. | Item | Spent |
|---|--|-------------|--------------|

Reasons for Variation in performance

No major variance in planned output.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Funds released were used for outstanding payment of ICT Equipment that was already supplied.

| Item | Spent |
|----------------------|--------|
| 312213 ICT Equipment | 55,050 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 55,050 |
| GoU Development | 55,050 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of One (1) Earth moving equipment unit is ongoing (Bidding stage).

| Item | Spent |
|--------------------------------|--------|
| 312202 Machinery and Equipment | 31,257 |

Some earth moving equipment was maintained through major repairs.

Reasons for Variation in performance

No major variance in planned outputs.

Funds released were not enough for maintenance of all earth moving equipment.

| | |
|--------------------|---------------|
| Total | 31,257 |
| GoU Development | 31,257 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|---------------|
| Kawumu irrigation scheme in Luweero District constructed to 60% cumulative progress increasing on crop production. Final feasibility study report submitted for Nakasongola Bulk water system in Nakasongola District. | Completed construction of Rwengaaaju Irrigation scheme in Kabarole District increasing on irrigable area by 116 hectares. The main enterprises are horticulture. The number of beneficiary farmers is 500 and the scheme is still in defects liability period. | Item | Spent |
| Formulation of a National Irrigation Master Plan for Uganda completed (Interim study report and draft Irrigation Masterplan). | Completed feasibility study for Nakasongola Bulk water system in Nakasongola District. | 281503 Engineering and Design Studies & Plans for capital works | 2,812,761 |
| Design Manual for Water for Production Infrastructure and facilities completed (Technical workshops). | Formulation of a National Irrigation Masterplan for Uganda is at 10% progress (Draft Inception report submitted). | 312104 Other Structures | 13,240,048 |
| One (1) valley tank rehabilitated in Nakaseke District increasing on livestock production. | Preparation of design manual for Water for Production infrastructure is at 65% progress (Draft design manual under review by the Ministry). | | |
| Five (5) valley tanks designed in Nakasongola, Luweero, Nakaseke, Mubende and Kiboga Districts in Central Region (Technical appraisal report). | Feasibility studies are ongoing for design of Six (06) valley tanks in the Districts of Nakasongola, Luweero, Nakaseke, Mubende and Kiboga in Central Region (20% progress). | | |
| Feasibility Study and design of Mega irrigation schemes in Central lowlands completed (Interim study report). | Feasibility studies are ongoing for design of Six (06) valley tanks in the Districts of Nakasongola, Luweero, Nakaseke, Mubende and Kiboga in Central Region (20% progress). | | |
| Medium scale piped irrigation systems installed for Nakasongola Model farmers to increase on crop productivity (10% progress). | Feasibility Study and Design of Mega irrigation schemes of Central lowlands is at 20% progress (Inception report submitted and approved). | | |
| | Procurement for design and construction of medium scale piped Irrigation systems for Nakasongola Model farmers has not yet commenced. | | |

Reasons for Variation in performance

The initial contract for formulation of a National Irrigation Masterplan for Uganda expired and could not be extended on grounds of non performance by the Consultant.

A new procurement was initiated and a fresh contract awarded. Commencement notice was issued on 15th November, 2021.

| | |
|--------------------|-------------------|
| Total | 16,052,810 |
| GoU Development | 16,052,810 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 | UShs Thousand |
|--|--|--|---------------|
| Kyenshama earth dam in Mbarara District constructed to 5% progress for multipurpose uses. | Procurement of works contractor for construction of Kyenshama earth dam in Mbarara District completed. | Item | Spent |
| Geregere earth dam in Agago District partially constructed to 5% progress for multipurpose uses. | Procurement for construction of Geregere earth dam in Agago District is ongoing (Preparation of tender documents). | 281504 Monitoring, Supervision & Appraisal of Capital work | 61,300 |
| Livestock watering facility for Nakayonza constructed to substantial completion in Nakasongola District. | Works for construction of Nakayonza livestock watering facility in Nakasongola District is at 70% progress (Construction of pump house, fencing and trenching for main transmission completed, livestock watering troughs, reservoir; election of 14 meter steel tower completed). | 312104 Other Structures | 1,448,513 |
| Production wells drilled for pilot medium scale irrigation schemes with farmer groups. | Drilling of production wells for pilot medium scale irrigation schemes has not yet commenced. | | |
| Ongoing works monitored and supervised complying to specifications. | Supervised and monitored ongoing works (Construction of Irrigation schemes both medium and small, earth dams and valley tanks). | | |

Reasons for Variation in performance

Identification of Project Affected Persons (PAPs) and acquisition of land has delayed the commencement of works for construction of Kyenshama earth dam in Mbarara District.

| | |
|--------------------------|-------------------|
| Total | 1,509,813 |
| GoU Development | 1,509,813 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 19,660,001 |
| GoU Development | 19,660,001 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1559 Drought Resilience in Karamoja sub-region project

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

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 |
|---|--|---|---|
| Completed facilities supervised and monitored ensuring they are functional and contractors were complying to specifications for ongoing construction of water for production facilities. Fuel, lubricants and oils purchased, vehicles maintained and guard and security services paid. | Supervised and monitored ongoing and completed WfP facilities; Eight (08) valley tanks constructed under ENWASS in Amudat, Kotido, Kaabong Districts, Four (04) Communal valley tanks constructed in Nakapiripirit, Kotido, Karenga and Nabilatuk Districts, Rehabilitation of two (02) communal valley tanks in Abim and Amudat Districts and construction of two (02) communal valley tanks in Moroto and Kotido Districts using force account mechanism, Construction of three (3) and four (4) completed small scale irrigation schemes in Kaabong, Abim, Napak, Kotido, Karenga, and Amudat Districts. Purchased fuel, lubricants and oils, maintained vehicles and paid for guard and security services. | Item 221003 Staff Training 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 7,500 6,000 7,500 7,500 7,500 |
| Reasons for Variation in performance | | | |
| Achieved as planned. | | | |
| Total | | | 36,000 |
| GoU Development | | | 36,000 |
| External Financing | | | 0 |
| AIA | | | 0 |

Budget Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|------------------|
| Contract Staff salaries, NSSF contribution, Telecommunications, Guard and security services, Advertising, Electricity, Water, Rent for office buildings, Welfare and entertainment paid; Staff trained. Printing and stationery, fuel, lubricants and oils, uniforms and protective gear procured; Vehicles, Office and ICT equipment maintained. | Paid contract Staff salaries, NSSF contribution, Telecommunications, Guard and security services, Advertising, Electricity, Water, Rent for office buildings, Welfare and entertainment and trained staff. Procured printing and stationery materials, uniforms and protective gear, purchased fuel, lubricants and oils; Maintained vehicles, Office and ICT equipment. | Item | Spent |
| | | 211102 Contract Staff Salaries | 4,653 |
| | | 212101 Social Security Contributions | 820 |
| | | 221001 Advertising and Public Relations | 2,500 |
| | | 221003 Staff Training | 1,250 |
| | | 221009 Welfare and Entertainment | 2,803 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,500 |
| | | 222001 Telecommunications | 1,250 |
| | | 223003 Rent – (Produced Assets) to private entities | 15,000 |
| | | 223004 Guard and Security services | 6,000 |
| | | 223005 Electricity | 800 |
| | | 223006 Water | 1,300 |
| | | 224005 Uniforms, Beddings and Protective Gear | 3,125 |
| | | 227001 Travel inland | 7,500 |
| | | 227004 Fuel, Lubricants and Oils | 12,500 |
| | | 228002 Maintenance - Vehicles | 7,500 |
| | | 228004 Maintenance – Other | 2,500 |

Reasons for Variation in performance

No major variance in planned outputs.

| | |
|--------------------|---------------|
| Total | 72,000 |
| GoU Development | 72,000 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 established for two (02) earth dams of Lodoon and Kailong in Napak and Kotido Districts respectively (Stakeholder engagement). | Procurement of consultancy services for establishment of sustainable management structures for two (02) earth dams of Lodoon and Kailong in Napak and Kotido Districts respectively is ongoing (Bidding stage). | Item 225001 Consultancy Services- Short term | Spent 12,500 |
| Water source protection plans developed and implemented for environment and socio-economic sustainability of three (03) WfP facilities (Arecheck earth dam) in Karamoja Sub-region. WfP Implementation activities supervised and monitored. | Enhanced Operation and Maintenance (O&M) for Five (5) valley tanks in Kotido, Kaabong, Karenga, Abim, Amudat and Nabilatuk Districts through establishment of sustainable management systems. Procurement of consultancy services for development and implementation of water source protection plans for environment and socio-economic sustainability of three (03) WfP facilities (Kobebe, Longoromit and Arecheck earth dams) in Karamoja Sub-region is ongoing (Bidding stage). Supervised the establishment of sustainable management structures for; Four (4) completed valley tanks in Nakapiripirit, Kotido, Karenga and Nabilatuk Districts; Four (04) valley tanks under construction in Moroto, Kotido, Amudat and Abim Districts; Two (02) Small-scale irrigation schemes under construction in Kotido and Amudat Districts. | 225002 Consultancy Services- Long-term | 20,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 32,500 |
| GoU Development | 32,500 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|---|---|----------------------------|-----------------------|
| Acquired land for construction of WfP facilities where necessary and compensated Project Affected Persons for construction of WfP facilities. | Acquired land for construction of the pipeline at Katotin Small Scale Irrigation Scheme in Amudat District. | Item 311101 Land | Spent 5,000 |
|---|---|----------------------------|-----------------------|

Reasons for Variation in performance

Activity going as planned.

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

Budget 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 |
|---|--|---|------------------------|
| Ministry of Water and Environment Karamoja Regional Office Building in Moroto District constructed (50% cumulative progress). | Construction of the Ministry of Water and Environment Karamoja Regional Office Building in Moroto District is at 25% progress. | Item 312101 Non-Residential Buildings | Spent 37,500 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 37,500 |
| | | GoU Development | 37,500 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Budget Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| | One (1) GPS procured and delivered. | Item 312213 ICT Equipment | Spent 3,000 |
| <i>Reasons for Variation in performance</i> | | | |
| Activity going as planned. | | | |
| | | Total | 3,000 |
| | | GoU Development | 3,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Budget Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Spare parts for maintenance of Earth moving equipment procured. | Procured spare parts for maintenance of Earth moving equipment. | Item 312202 Machinery and Equipment | Spent 8,850 |
| <i>Reasons for Variation in performance</i> | | | |
| Achieved as planned. | | | |
| | | Total | 8,850 |
| | | GoU Development | 8,850 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Budget Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| | Procurement of furniture and fittings is ongoing (Initiation stage). | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| No funds released for purchase of furniture and fittings. | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Budget 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 |
|---|---|---|------------------------------------|
| | <p>Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation scheme in Napak District is at 90% progress (Draft Feasibility Study Report reviewed).</p> <p>Feasibility studies and preliminary designs for eight (8) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 93% progress (Draft Feasibility and preliminary design report submitted).</p> <p>Feasibility studies and preliminary designs for Six (6) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 93% progress (Draft Feasibility and preliminary design report submitted).</p> | <p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> | <p>Spent</p> <p>571,500</p> |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 571,500 |
| | | GoU Development | 571,500 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget 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 |
|--|---|---|---------------|
| Three (03) on-going small scale irrigation projects of Muro ese Naro, Katotin and Loteteleit constructed to 50% cumulative progress in Karenga, Amudat and Kotido Districts respectively in Karamoja Sub-region increasing on crop production. | Works are ongoing at various stages of progress for construction of three (3) Small scale Irrigation schemes; Muro ese Naro in Karenga District (90% progress), Katotin in Amudat District (85% progress) and Loteteleit in Kotido District (75% progress). | Item | Spent |
| Four (04) communal Valley tanks constructed to 50% cumulative progress in the Districts of Kotido, Amudat, Kaabong and Moroto using force account mechanism increasing on livestock production. | Works are ongoing at various stages of progress for construction of two (02) valley tanks in the Districts of Moroto (01) at 25% progress and Kotido (01) at 15% progress. | 281503 Engineering and Design Studies & Plans for capital works | 87,500 |
| Rehabilitate two (02) existing communal valley tanks of Nangoriat and Puno in Amudat and Abim Districts respectively to 79% cumulative progress improving on their functionality. | Rehabilitation of Two (02) valley tanks of Nangoriat (55% progress) in Amudat District and Puno (45% progress) in Abim District is still ongoing. | 281504 Monitoring, Supervision & Appraisal of Capital work | 5,000 |
| Seven (07) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region (Draft detailed design). | Procurement is ongoing for design of Seven (07) multi-purpose earth dams and watering facilities in Karamoja Sub-region (Bidding stage). | 312104 Other Structures | 443,750 |
| One (01) medium scale Irrigation scheme designed in Karamoja Sub-region (Draft detailed design). | Procurement is ongoing for design of One (01) medium scale Irrigation scheme in Karamoja Sub-region (Bidding stage). | | |
| Drought Resilience Project in Karamoja Sub-region planned, designed and supervised. | Procurement of consultancy services for planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at Contract award stage. | | |
| Supported pre-project implementation and documented participatory processes for free prior informed consent for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. | Support towards pre-project implementation and documentation of participatory processes for free prior informed consent for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters completed. | | |
| Assessed needs and formulated accompanying measures for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. | Needs assessment and formulation of accompanying measures for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters not yet done. | | |
| Dam sites selected for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. | Identified dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. | | |
| Continue with mobilization of communities and creation of awareness for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. | Mobilization of communities and creation of awareness for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters not yet done. | | |

Reasons for Variation in performance

| | |
|--------------------------|------------------|
| Total | 536,250 |
| GoU Development | 536,250 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 1,302,600 |

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 |
|----------------------------|------------------------------------|---|---------------|
| | | GoU Development | 1,302,600 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

Project: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| Ongoing construction and implementation activities supervised and monitored. | Monitored and supervised on going construction and implementation activities (Land surveys and compensations for Project Affected Persons (PAPs)) for Kabuyanda Irrigation scheme in Isingiro District. | Item | Spent |
|--|---|---|--------|
| | | 225001 Consultancy Services- Short term | 46,266 |
| | | 227001 Travel inland | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 12,500 |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------|---------------|
| Total | 63,766 |
| GoU Development | 63,766 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Administration and Management Support

| Contract staff salaries, NSSF, Allowances, Advertising, Welfare, Security, Electricity, Water, Telecommunications, Uniforms & protective gear paid; Fuel and lubricants, ICT supplies, Stationery purchased; Staff Trained; Vehicles maintained. | Paid contract staff salaries, NSSF Contributions, Allowances, Advertising, Welfare, Security, Utility bills (Electricity and Water), Telecommunications, Uniforms & protective gear; Purchased fuel and lubricants, ICT supplies, Stationery; Trained Staff; Maintained vehicles. | Item | Spent |
|--|---|---|--------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 21,694 |
| | | 227001 Travel inland | 12,430 |
| | | 227004 Fuel, Lubricants and Oils | 6,250 |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------|---------------|
| Total | 40,374 |
| GoU Development | 40,374 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|---------------|
| | | Item | Spent |
| Supported implementation of GBV/VAC activities by NGO in Kabuyanda irrigation scheme in Isingiro District. | Preparations to under take the Implementation Support of Gender Based Violence (GBV)/Violence Against Children (VAC) activities by the NGO In Kabuyanda irrigation scheme in Isingiro District are on going. | 225002 Consultancy Services- Long-term | 50,000 |
| Mainstreamed HIV/AIDS/COVID 19 during implementation of Kabuyanda irrigation scheme in Isingiro District. | Procurement of a consultant to undertake this activity of Mainstreaming of HIV/AIDS/COVID 19 during implementation of Kabuyanda irrigation scheme in Isingiro District is on going. | | |
| . | | | |
| . | | | |
| . | | | |
| . | | | |

Reasons for Variation in performance

Funds for the implementation of these activities were not released
More funds for the implementation of more activities expected in the subsequent quarters of this Financial Year.

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | |
|---|---|-------------|--------------|
| Acquired land and compensated Project Affected Persons (PAPs) for construction of Project facilities (Irrigation schemes and earth dams). | Compensation of more Project Affected Persons (PAPs) for construction of Kabuyanda Irrigation Scheme in Isingiro District is pending approval of the Economic Assessment Report by the Chief Government Valuer. Compensation will be effected after release of funds. | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

Funds for land acquisition and compensation of Project Affected Persons (PAPs) were not released.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|---|---|-------------|--------------|
| . | . | Item | Spent |
| . | . | | |

Reasons for Variation in performance

Purchase of Office and ICT Equipment, including Software to be done in Q3, 2021/22 upon the release 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 |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 80 Construction of Bulk Water Supply Schemes

| | Item | Spent |
|---|---|-------|
| Inception report submitted for feasibility study of Amagoro Irrigation Scheme in Tororo District. | Submission of the inception Report for feasibility study of Amagoro Irrigation Scheme in Tororo District expected in Q3 upon the release of funds. | |
| Inception report submitted for Environment Social Impact Assessment Studies for Amagoro Irrigation Scheme in Tororo District. | Submission of the Inception report of Environment Social Impact Assessment studies for Amagoro Irrigation Scheme in Tororo District awaits availability of funds in the subsequent quarters. | |
| . | | |
| Commence establishment of an Electronic Filing System. | | |
| Kabuyanda earth dam and Network Construction supervised. | Establishment of an Electronic Filing System is pending availability of funds. | |
| Kabuyanda Environmental and Social Safe guards Implementation supervised. | Supervision of Kabuyanda earth dam and Network awaits availability of funds. | |
| . | Supervision of Kabuyanda Environmental and Social Safe guards Implementation await release of funds. | |
| . | | |
| Inception report submitted for preparation of micro-catchment management plans for micro-catchments around Kabuyanda irrigation scheme in Isingiro District. | Submission of inception report for preparation of micro-catchment management plans for micro-catchments around Kabuyanda irrigation scheme in Isingiro District is pending availability of funds. | |
| Inception report submitted for preparation of Micro-catchment management plans for micro-catchments around Matanda/Enengo irrigation schemes in Kanungu District. | Submission of Inception report for preparation of Micro-catchment management plans for micro-catchments around Matanda/Enengo irrigation schemes in Kanungu District await availability/release of funds. | |
| . | | |
| . | | |
| . | | |
| . | | |

Reasons for Variation in performance

Construction of Bulky Water Supply Systems for multi purpose use await release of funds.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 81 Construction of Water Surface Reservoirs

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|------|-------|
| Continue construction of Kabuyanda earth dam to increase on water for productive use. | Commencement of construction works for Kabuyanda earth dam await signing of the Works contract scheduled and the release of funds. | | |
| Mobilized communities and created awareness for the proposed Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts. | Commencement of the mobilization and community awareness activities for Kabuyanda and Matanda Irrigation schemes await to commence upon the printing of the IEC materials in Q3, 2021/22. | | |
| Implementation of Kabuyanda and Matanda Irrigation schemes by District Technical Support Teams supervised and monitored. | Implementation monitoring and supervision of Kabuyanda and Matanda Irrigation Schemes by the District Technical Support Teams will start when the construction works of the two schemes start. | | |

Reasons for Variation in performance

| | |
|--------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 154,140 |
| GoU Development | 154,140 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|---|--------|
| Ongoing construction of WfP facilities supervised and monitored complying to specifications. | Sites' verification and validation completed for Seventy five (75) sites. | | |
| | | 221003 Staff Training | 4,038 |
| | | 225001 Consultancy Services- Short term | 18,690 |
| | | 225002 Consultancy Services- Long-term | 15,385 |
| | | 227001 Travel inland | 15,614 |
| | | 227004 Fuel, Lubricants and Oils | 12,725 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|---------------|
| Total | 66,452 |
| GoU Development | 66,452 |
| 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Budget Output: 02 Administration and Management Support

Staff trained; Fuel, lubricants and oils purchased for implementation of WfP Services; WfP vehicle fleet maintained.

Purchased fuel, lubricants and oils for implementation of WfP activities and maintained vehicles for field activities.

| Item | Spent |
|----------------------------------|--------|
| 221003 Staff Training | 7,660 |
| 227001 Travel inland | 27,092 |
| 227004 Fuel, Lubricants and Oils | 44,625 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|---------------|
| Total | 79,377 |
| GoU Development | 79,377 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 81 Construction of Water Surface Reservoirs

Up to fifty (50) Solar Powered irrigation systems developed to 35% cumulative progress.

Contributed to Owners Engineer.

Contributed 5% Counterpart to the Loan.

Development of Solar powered Irrigation systems has not yet commenced.

Made part contribution to Owners Engineer.

5% Counterpart contribution to loan was not released.

| Item | Spent |
|--|--------|
| 281504 Monitoring, Supervision & Appraisal of Capital work | 18,000 |

Reasons for Variation in performance

Funds released were not enough for implementation of all planned activities.

| | |
|--------------------------|----------------|
| Total | 18,000 |
| GoU Development | 18,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 163,829 |
| GoU Development | 163,829 |
| External Financing | 0 |
| AIA | 0 |

Sub-SubProgramme: 04 Water Resources Management

Departments

Department: 10 Water Resources M & A

Outputs Provided

Budget Output: 01 Administration and Management support

1 department meeting held.
Office well managed and coordinated.
staff supervised.

Staff were supervised and office coordinated well through scheduling of attendance to ensure staff representation.

| Item | Spent |
|-------------------------------|---------|
| 211101 General Staff Salaries | 142,800 |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | |
|----------------|----------------|
| Total | 142,800 |
| Wage Recurrent | 142,800 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |

Budget Output: 03 Water resources availability regularly monitored and assessed

| | | Item | Spent |
|---|--------------------------------------|---|-------|
| 1 Supervision and QA trip conducted. | 1 Supervision and QA trip conducted. | | |
| | Ground water and surface water | 211103 Allowances (Inc. Casuals, Temporary) | 750 |
| Ground water and surface water Databases updated. | Databases updated. | 227001 Travel inland | 5,125 |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | |
|-----------------------------|----------------|
| Total | 5,875 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,875 |
| AIA | 0 |
| Total For Department | 148,675 |
| Wage Recurrent | 142,800 |
| Non Wage Recurrent | 5,875 |
| AIA | 0 |

Departments

Department: 11 Water Resources Regulation

Outputs Provided

Budget Output: 01 Administration and Management support

| | | Item | Spent |
|------------------------------|--|-------------------------------|--------|
| Permanent staff paid. | Permanent staff were paid. staff have been supervised and appraised. | | |
| staff supervised. | | 211101 General Staff Salaries | 82,076 |
| 1 departmental meeting held. | 1 departmental meeting was held. | | |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | |
|--------------------|---------------|
| Total | 82,076 |
| Wage Recurrent | 82,076 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Budget Output: 05 Water resources rationally planned, allocated and regulated

| | | Item | Spent |
|--|---|---|-------|
| 1 newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms issued. | Water permit registry and database have been operated and maintained through updating new and renewed permit holders. | | |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,000 |
| | | 221007 Books, Periodicals & Newspapers | 250 |
| Water permit registry and database operated and maintained. | | 221009 Welfare and Entertainment | 500 |
| | 1 QA & Supervision trip was undertaken to Albert Water Management Zone. | 221012 Small Office Equipment | 250 |
| 1 QA & Supervision trip undertaken | | 222001 Telecommunications | 250 |
| | | 227001 Travel inland | 3,300 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

Newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms has not been issued due to delays in EGP system

| | | |
|--|--------------------|--------------|
| | Total | 8,050 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 8,050 |
| | AIA | 0 |

Arrears

| | | |
|--|-----------------------------|---------------|
| | Total For Department | 90,126 |
| | Wage Recurrent | 82,076 |
| | Non Wage Recurrent | 8,050 |
| | AIA | 0 |

Departments

Department: 12 Water Quality Management

Outputs Provided

Budget Output: 01 Administration and Management support

| | | Item | Spent |
|---|--|---|--------|
| One (1) Departmental meeting held. | One (1) Departmental meeting held. | 211101 General Staff Salaries | 87,485 |
| One (1) supervision and QA to regional laboratories undertaken. | 1 supervision and QA field visit to Upper Nile regional laboratories was undertaken. | 221007 Books, Periodicals & Newspapers | 1,000 |
| Quarterly workplans and progress reports prepared | Quarterly workplan and progress reports was prepared and submitted. | 221009 Welfare and Entertainment | 2,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 600 |
| | | 223004 Guard and Security services | 990 |
| | | 227001 Travel inland | 7,689 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.

| | | |
|--|-----------------------------|----------------|
| | Total | 109,764 |
| | Wage Recurrent | 87,485 |
| | Non Wage Recurrent | 22,279 |
| | AIA | 0 |
| | Total For Department | 109,764 |
| | Wage Recurrent | 87,485 |
| | Non Wage Recurrent | 22,279 |
| | AIA | 0 |

Departments

Department: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Budget 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 |
|--|---|---|------------------|
| permanent staff salaries paid. | Permanent staff salaries were paid. staff were appraised and supervised. | Item | Spent |
| staff supervised. | Transboundary projects and programmes were well managed and coordinated through progress review of implementation of the LVBC-IWRM infrastructure project; monitored and supervised 4 trans-boundary projects (LEAFII, IWRMP, LVBCC, Angololo) and provided technical guidance. | 211101 General Staff Salaries | 17,288 |
| 1 Departmental Meeting Held. | | 221009 Welfare and Entertainment | 1,000 |
| Transboundary projects and programmes well managed and coordinated | | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| | | 227001 Travel inland | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 1,250 |

Reasons for Variation in performance

There is no variation between planned and achieved outputs.
There is no variation between planned and achieved outputs.

| | |
|-----------------------------|---------------|
| Total | 21,538 |
| Wage Recurrent | 17,288 |
| Non Wage Recurrent | 4,250 |
| AIA | 0 |
| Total For Department | 21,538 |
| Wage Recurrent | 17,288 |
| Non Wage Recurrent | 4,250 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management support

| | | | |
|---|--|--|--------------|
| One (1) supervision and QA to WMZ undertaken. | Supervision and Quality assurance field trip was undertaken to Upper Nile and Victoria Water Management Zones. | Item | Spent |
| DWRM projects and activities coordinated. | DWRM projects and activities were well coordinated and managed. Contract staff salaries were paid. | 211102 Contract Staff Salaries | 14,792 |
| Quarterly workplans & reports prepared and submitted. | Quarterly workplans & reports were prepared and submitted. | 212101 Social Security Contributions | 920 |
| | | 221008 Computer supplies and Information Technology (IT) | 4,500 |
| | | 221009 Welfare and Entertainment | 3,750 |
| | | 227001 Travel inland | 19,555 |
| | | 227004 Fuel, Lubricants and Oils | 14,250 |

Reasons for Variation in performance

Output was achieved as planned.

| | |
|--------------------|---------------|
| Total | 57,767 |
| GoU Development | 57,767 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|---|--|---|------------------|
| Strategy on Transboundary Water Management completed to 25% . | Investment plans for Trans-boundary wetlands for Semliki Delta, Sio-Siteko, and Sango bay Miniziro have been developed. | Item | Spent |
| Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems developed. | Draft interim report for the Angololo MPP between Uganda & Kenya feasibility studies was reviewed and technical comments provided to improve the report. | 211102 Contract Staff Salaries | 27,138 |
| Joint activities for (Angololo MPP, Nyimur MPP, Kagera RBM activities etc.) conducted with neighbouring countries. | Department was well managed and administered; contract staff salaries were paid; Reviewed the progress of implementation of the LVBC-IWRM infrastructure project and provided input. | 211103 Allowances (Inc. Casuals, Temporary) | 200 |
| Monitor and supervise transboundary projects and programmes. | Draft ESIA report for the Angololo MPP has been reviewed and technical comments to enrich studies provided. | 212101 Social Security Contributions | 1,000 |
| Department well Managed and Administered. | | 221011 Printing, Stationery, Photocopying and Binding | 7,199 |
| Coordination and Governance meetings participated in. | | 227001 Travel inland | 101,053 |
| Transboundary Database reviewed and at 50% complete. | | 227004 Fuel, Lubricants and Oils | 25,000 |
| | | 228002 Maintenance - Vehicles | 4,620 |

Reasons for Variation in performance

Embarked on the review and formulation of the ToRs for the review of the Transboundary database.

| | |
|--------------------|----------------|
| Total | 166,210 |
| GoU Development | 166,210 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 03 Water resources availability regularly monitored and assessed

| | | | |
|--|--|---|--------------|
| Data collected for 8 Nile stations and 5 groundwater monitoring stations . | 5 groundwater monitoring stations data was collected (Entebbe, Jinja, Bugondo, Bugolobi and Rukungiri) and at 8 Nile stations (Masindi port, Mbulamuti, Jinja, Atura, Kamudini, Pachwarch, Paraa and Laropi) was processed, quality assured, archived for further use by the developers and researchers. | Item | Spent |
| Early warning information at the 3 major lakes provided. | Early warning information at Entebbe pier, Bugondo and Albert obtained, analysed and status report prepared. | 221009 Welfare and Entertainment | 1,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,875 |
| | | 227001 Travel inland | 40,000 |
| | | 227004 Fuel, Lubricants and Oils | 18,500 |
| | | 228002 Maintenance - Vehicles | 2,730 |

Reasons for Variation in performance

There were major variations between planned and achieved outputs.

| | |
|--------------------|---------------|
| Total | 65,605 |
| GoU Development | 65,605 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|---|--|---|--|
| 10 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. 5 Environmental audits for water resources related projects undertaken. | 7 Environmental Impact Assessment (EIA) reports and 5 Environmental Audits for water resources related projects were assessed and reviewed and comments sent to NEMA for further communication to the developers. | Item 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 1,600 1,750 44,684 15,000 |
| 80 Permits (groundwater, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued. 25 Permit holders monitored for compliance to permit conditions. | 58 Permits; 41 new and 17 renewals (23 ground water, 26 surface water, 5 drilling, 2 waste water discharge and 2 hydraulic constructions) were assessed and issued as a means of controlling pollution and over exploitation of water resources. Non Tax amounting to 86,150,000 was collected from the issued Permits. | | |
| 5 Dam Safety Inspections undertaken. | | | |
| Water use Allocation Tools for one (1) river developed. | 460 Permit holders were monitored and the compliance level with permit conditions averaged 76%. (Feedback letters sent to 25 of them). | | |

Reasons for Variation in performance

The number of EIA reviews depends on the number of EIA received from NEMA for review.

.

| | |
|--------------------|---------------|
| Total | 63,034 |
| GoU Development | 63,034 |
| External Financing | 0 |
| AIA | 0 |

Outputs Funded

Budget Output: 51 Degraded watersheds restored and conserved

| Subscription to international organisations (NBI, AMCOW) paid. Effectively participated in statutory meetings and foras in trans-boundary cooperative programmes; (NBI, NELSAP, EAC, LVBC, AMCOW, JPCs). | Subscription for NBI, AMCOW and NELSAP was partially paid. Coordinated and participated in the 29th Nile-COM and 58th Nile-TAC meetings in Juba-South Sudan, in which Policy and technical guidance was provided to the NBI. Coordinated the national participation in the 21st Governing Council meeting of the African Water Facility (AWF); where the AWF work plan and budget 2022 was reviewed, provided policy guidance and direction. | Item | Spent |
|---|--|---|--------|
| | | 262101 Contributions to International Organisations (Current) | 79,913 |
| | | 262201 Contributions to International Organisations (Capital) | 21,064 |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Subscription to international organisations (NBI, AMCOW) was paid

| | |
|--------------------|----------------|
| Total | 100,977 |
| GoU Development | 100,977 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Supervision of WREM Consultant to use the collected bathymetric and hydraulic information | Bathymetry surveys has been conducted along the Nile for as input into the Nile Tool development process. | Item | Spent |
|---|---|-------------------------|---------|
| Water permitting tool for hydro-electric power generation finalized. | | 312104 Other Structures | 418,974 |
| Development and calibration of hydraulic/hydrodynamic Model for the Nile. | | | |

15 officers from key institutions trained in use of the Nile allocation tool

Reasons for Variation in performance

Institutional training on the Nile Tool could not be undertaken due to Covid-19 restrictions.

| | |
|--------------------------|----------------|
| Total | 418,974 |
| GoU Development | 418,974 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 872,567 |
| GoU Development | 872,567 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 |
|--|---|---|---------------|
| Pay staff salaries; | Staff salaries were paid. | Item | Spent |
| Pay office bills; | Office was maintained and bills were paid. | 211102 Contract Staff Salaries | 65,090 |
| Run and maintain the office; | Office was effectively coordinated and run. | 211103 Allowances (Inc. Casuals, Temporary) | 20,000 |
| Effectively coordinate the office; | 1 Quarterly meeting was held. | 212201 Social Security Contributions | 6,970 |
| Hold 1 Quarterly meeting; | 1 Quarterly progress Report was prepared. | 221003 Staff Training | 2,500 |
| Prepare Q2 Quarterly progress report; and | Monthly site meetings /supervision visits were conducted. | 221007 Books, Periodicals & Newspapers | 456 |
| Conduct monthly site meetings /supervision visits. | | 221009 Welfare and Entertainment | 1,000 |
| | | 221014 Bank Charges and other Bank related costs | 360 |
| | | 223004 Guard and Security services | 3,600 |
| | | 223005 Electricity | 500 |
| | | 223006 Water | 550 |
| | | 224004 Cleaning and Sanitation | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 3,234 |

Reasons for Variation in performance

Achieved as planned

| | |
|--------------------|----------------|
| Total | 120,260 |
| GoU Development | 120,260 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|---|---|---|--------------|
| Disseminate the LEA Strategic Investment Plan; | LEA Strategic Investment Plan disseminated. | Item | Spent |
| Disseminate the results of the 2nd set of the Catch Assessment Surveys and Frame Surveys for each lake; | The results of the 2nd set of the Catch Assessment Surveys and Frame Surveys for each lake were disseminated. | 225001 Consultancy Services- Short term | 25,000 |
| Undertake 1 joint patrol on each lake; | 1 joint patrol was undertaken on each lake (Edward and Albert). | 227001 Travel inland | 30,000 |
| Complete the baseline water quality analysis for LEA Basin. | The baseline water quality analysis for LEA Basin was completed. | | |

Reasons for Variation in performance

Achieved as planned

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

Budget 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 |
|--|--|---|-------------------------|
| Commence the development of 1 pollution control plan for the LEA Basin to 10% progress; Continue the multi-year implementation of catchment restoration initiatives in the river catchments of Sebwe in Kasese, Tokwe in Bundibugyo and Semliki in Ntoroko. | Continued the multi-year implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semliki catchment in Ntoroko). Cumulatively: (i) 384,336 trees planted as Improvement in basin vegetation cover, (ii) 106.4 kms of river bank areas protected and restored, (iii) 58.4 kms of soil and water conservation measures established, and (iv) 6,811 trained in natural resources management (39% women). | Item 224006 Agricultural Supplies | Spent 160,000 |

Reasons for Variation in performance

Development of 1 pollution control plan for the LEA Basin deferred due to donor funds limitations.

| | |
|--------------------|----------------|
| Total | 160,000 |
| GoU Development | 160,000 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|---|--|------------------------------------|
| Complete the multi-year contract for the construction of a surveillance station in Kaiso-Hoima to 100% progress; Continue the pre-feasibility studies for new landing sites in LEA Basin to 70% progress. | Continued the multi-year contract for the construction of a surveillance station in Kaiso-Hoima to 98% physical progress. Monitored and ensured environmental compliance, occupational health and safety at site for the construction of the surveillance station in Kaiso-Hoima. Community engagement & sensitization on the proposed infrastructure development at Kaiso-Hoima conducted. Continued the pre-feasibility studies for new landing sites in LEA Basin to 90% progress. | Item 281502 Feasibility Studies for Capital Works 312104 Other Structures | Spent 200,000 495,000 |
|--|---|--|------------------------------------|

Reasons for Variation in performance

The works for the construction of the Surveillance station in Kaiso-Hoima District delayed.

| | |
|--------------------|----------------|
| Total | 695,000 |
| GoU Development | 695,000 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--|-------------|--------------|
| Continue the multi-year contract for the construction of a research vessel to 100% progress; Commission the 5 fish demonstration cages installed in Rukungiri and Kikuube. | Continued the multi-year contract for the construction of a research vessel to 98% progress. Commissioned the 5 fish demonstration cages installed in Rukungiri and Kikuube. Completed the procurement of equipment for the water quality laboratory in Fort Portal. | Item | Spent |
|---|--|-------------|--------------|

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

The assessment of the sea worthiness delayed the multi-year contract for the construction of a research vessel for lake Albert.

| | |
|--------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 1,030,260 |
| GoU Development | 1,030,260 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Budget Output: 01 Administration and Management support

| | Item | Spent |
|--|---|--------|
| Communication effected at the center and 3 WMZs. | 211102 Contract Staff Salaries | 68,727 |
| Project well managed and coordinated. | 221009 Welfare and Entertainment | 2,500 |
| 1 catchment Management Committee meeting and 3 sub-catchment management committee meetings held. | 221011 Printing, Stationery, Photocopying and Binding | 2,500 |
| | 221012 Small Office Equipment | 1,094 |
| Project was well coordinated and managed through regular project team meetings at the centre and 3 WMZs. | | |

Reasons for Variation in performance

No Quarterly meetings of catchment and sub-catchment committees and forums to review progress were held due to COVID 19 restrictions.

| | |
|--------------------|---------------|
| Total | 74,821 |
| GoU Development | 74,821 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 06 Catchment-based IWRM established

| | Item | Spent |
|--|----------------------------------|--------|
| 1767 improved Energy saving efficient cook stoves produced | 227001 Travel inland | 15,000 |
| 75 key Government officials trained in integrating water security and climate resilience issues into National and Sectorial Development Plans. | 227004 Fuel, Lubricants and Oils | 15,000 |
| 2 study tours for CMCs, SCMCs and stakeholders at National level conducted. | | |
| 9 Water and Environment Cooperatives established. | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| | |
|--|--|
| 5 trainings in Income Generating Activities undertaken. | Ministry of Finance representatives and MWE staff visited selected project intervention sites in Agago, Pager matidi and Aswa1 sub-catchments to share and learn best practices of implementation in Aswa catchment. |
| 801.3 ha of water harvesting and flood control structures constructed. | 4 Water and Environment Cooperatives have been formed and established in Awoja and Aswa catchments. (Kyere WEC for Kamurojo wetland and Kapujan WEC for Asubakietengei wetland, Karakilet riverbank WEC and Ogwete wetland WEC). |
| 311 kms of biophysical structures constructed. | Registration of the 4 WECs of Rufuha Farmers' WEC, Kabasheshe Wetland Conservationists WEC and Upper Maziba Farmers' WEC, Karakilet riverbank WEC was completed and certificates of registration issued out by the Registrar of Cooperatives in the Ministry of Trade, Industries and Cooperatives. |
| 64.5 ha of the degraded river banks restored. | Completed trainings and selection of Income Generating Activities in Maziba catchment. |
| | 01 training session was conducted at Ogwete wetland targeting 17 groups of 338 members and was facilitated by the LG Sector Specialists; Fisheries Officer, Entomologist, Agricultural Officer, Forestry Officer and District Commercial Officer. 17 business plans, proposed budgets and action plans for each IGA were drafted and application forms filled. |
| | 50 members of the communities were trained in construction of water harvesting and flood control structures and 8kms of diversion canals were constructed at the hotspots of Aukum and Agule in Kumi and Katakwi district respectively |
| | -Two (2) underground water harvesting tanks were also constructed with a capacity of about 30m ³ each, these were constructed at Aadoka hotspot in Kumi district, Opeta-Bisina sub Catchment. |
| | 32.395Km of water retention channels have so far been constructed in all the four hotspots of Kanyante (10.2Km), Ruhanga (14.12Km), Kirembe (7.175km) and Nyamurindira, (0.9Km). |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

- 40 water retention /percolation pits have been constructed (21 in Kirembe, 10 in Nyamurindira, 6 in Ruhanga and 3 in Kanyante).
- 36 gabions have been constructed (7 in Kirembe, 14 in Nyamurindira and 15 in Ruhanga).

5.5km of riverbank boundary was demarcated and marked with concrete pillars.
34.3 ha of river buffer zone have been restored and protected.

Reasons for Variation in performance

Output implementation is on track because of continued donor support and timely release of funds to implement the activities.

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Item | Spent |
|---|---|
| 20% of the demonstration plots constructed. | 25% of the demonstration plots constructed; 16 fish ponds have been established at Ngetta Zardi and three ponds stocked with 16,000 fish fingerlings, 32 beehives were established and so far 13 bee hives have been colonized, Shea butter processing machine was delivered to Ngetta ZARDI and Value addition products such as lotion, soap, wine and cream have been produced, Low cost and modern mushroom houses have been constructed and mushroom growing has started at the Ngetta and Kachwekano ZARDIs. |
| 5 stakeholder trainings conducted | 3 stakeholder trainings were conducted in Aswa catchment in briquette making, making paper bags for briquette packaging and Shea oil extraction using processor for Shea butter Value addition products. |
| 312101 Non-Residential Buildings | 200,000 |
| 312104 Other Structures | 250,000 |

Reasons for Variation in performance

Output has been achieved as planned.

| Total | 450,000 |
|--------------------|---------|
| GoU Development | 450,000 |
| 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total For Project | 554,821 |
| | | GoU Development | 554,821 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Budget Output: 01 Administration and Management support

| | | Item | Spent |
|---|---|---|--------|
| Contract staff supervised and paid; Boat crew Staff recruited; Coordination meetings held and minutes prepared. | Contract staff were supervised and salaries paid; Guards and security services for the Entebbe offices were paid. | 211102 Contract Staff Salaries | 17,942 |
| 1 Quality assurance field visit undertaken and report prepared | Q 2 work-plan and progress report were prepared. | 211103 Allowances (Inc. Casuals, Temporary) | 3,750 |
| | 1 Coordination meeting held and minutes prepared. | 212101 Social Security Contributions | 11,243 |
| | 1 Quality assurance field visit was undertaken to Upper Nile Water Management Zone and report prepared. | 223004 Guard and Security services | 1,480 |
| | | 223005 Electricity | 30,000 |
| | | 227001 Travel inland | 6,340 |
| | | 227004 Fuel, Lubricants and Oils | 12,500 |

Reasons for Variation in performance

Job specifications for boat crews were prepared and approved

| | |
|--------------------|---------------|
| Total | 83,255 |
| GoU Development | 83,255 |
| External Financing | 0 |
| AIA | 0 |

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|---------------|
| Water Quality related policies, strategies, laws & regulations developed. | 530 drinking water samples collected and analysed (162 water samples from 19 piped water supply systems with 89% (144 out of 162) complied to national standards for treated drinking water and 368 water samples from point water sources (deep wells, shallow wells and protected springs) with 79% (291 out of 368) complied to national standards for un-treated drinking water. | Item | Spent |
| 200 drinking water samples collected and analyzed; | | 211103 Allowances (Inc. Casuals, Temporary) | 4,395 |
| 100 Ambient water samples collected and analysed. | | 221003 Staff Training | 20,000 |
| Accreditation of the NWQRL undertaken. | | 221008 Computer supplies and Information Technology (IT) | 5,000 |
| 1200 water and wastewater samples analysed. | | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| Quarterly Laboratory management progress report prepared. | | 224001 Medical Supplies | 270,000 |
| 4 regional water quality laboratories operated and maintained. | | 225001 Consultancy Services- Short term | 61,840 |
| 800 WQ data records entered | | 225002 Consultancy Services- Long-term | 1,259,100 |
| | | 227001 Travel inland | 36,250 |
| | | 227004 Fuel, Lubricants and Oils | 13,000 |
| | | 228002 Maintenance - Vehicles | 610 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,429 |
| | 51 ambient water samples collected and analysed from stations on the national ambient water quality monitoring network (lakes, rivers and streams) with 90% (46 out of 51) complied to national standards for water bodies. | | |
| | 25 staff were trained in the ISO/IEC 17025:2017 standard and documenting the ISO/IEC 17025:2017 standard | | |
| | Conducted in-house meetings on implementation of the Laboratory Quality Management Systems as a component for accreditation. | | |
| | 181 wastewater samples collected and analysed with 90% (163 out of 181) complied to wastewater effluent discharge standards with respect to BOD. | | |
| | Quarterly Laboratory management progress report was prepared. | | |
| | 3 regional water quality laboratories operated and maintained. | | |
| | 615 WQ new data records processed and archived in the central database. | | |

Reasons for Variation in performance

1 Regional Water Quality Testing Laboratory for Mbale still under construction.

| | |
|--------------------|------------------|
| Total | 1,682,624 |
| GoU Development | 1,682,624 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 05 Water resources rationally planned, allocated and regulated

| | | | |
|--|---|----------------------|--------------|
| 40 staff trained in RECP concepts/ implementation. | 48 wastewater samples collected and analysed. | Item | Spent |
| | | 227001 Travel inland | 25,000 |
| 50 wastewater samples collected and analysed | | | |

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

Achieved as planned.

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

Budget Output: 06 Catchment-based IWRM established

| | Item | Spent |
|--|---|--------|
| 25 Staff were trained on quality system audits, documentation, method verification and ISO/IEC 17025:2017 standard and documenting the ISO/IEC 17025:2017 standard for the accreditation processes of the National Water Quality Reference Laboratory (NWQRL). | 221003 Staff Training | 8,990 |
| | 227001 Travel inland | 15,000 |
| | 227004 Fuel, Lubricants and Oils | 20,000 |
| | 228002 Maintenance - Vehicles | 2,400 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 4,895 |
| Laboratory equipment were serviced, repaired and maintained in good condition to continue producing authentic results. | | |

Reasons for Variation in performance

Feasibility study for restoration of IMB catchment was not undertaken due to limited funds to undertake the exercise. This will be implemented in FY 2022/23

Demarcation of IMB wetlands will be implemented in FY 2022/23 due to limited funds to undertake the exercise.

| | |
|--------------------|---------------|
| Total | 51,285 |
| GoU Development | 51,285 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Spent |
|--|----------------------------------|---------|
| Contract for the Construction of the National Water Quality Reference Lab awarded. | 312101 Non-Residential Buildings | 356,360 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 356,360 |
| GoU Development | 356,360 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Spent |
|---|----------------------------|---------|
| 2 vehicles for regional laboratories procured. | 312201 Transport Equipment | 400,000 |
| Procurement of 2 specialized water quality mobile laboratory vans is at contract signing stage. | | |

Reasons for Variation in performance

Procurement of 2 specialized water quality mobile laboratory vans is at contract signing stage and funds have been encumbered for payment to the supplier after delivery.

Vote:019 Ministry of Water and Environment

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|--|--------------------------------|--------------|
| Vessel delivered to Uganda; Contract implementation report prepared and 100% payment effected. | Water quality research vessel construction by the contractor Zhuhai in China is at 40% Client's visit to contractor's assembly plant is planned for January 2022. The Expected delivery date is July 2022. | Item | Spent |
| Quarterly Lake water quality monitoring report prepared | | 312202 Machinery and Equipment | 2,000,000 |
| | | 312214 Laboratory Equipments | 168,136 |

Reasons for Variation in performance

The Client (MWE-WQD) has planned to undertake a visit to contractor's assembly plant is in January 2022. The Expected delivery date is July 2022.

| | |
|--------------------|------------------|
| Total | 2,168,136 |
| GoU Development | 2,168,136 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | |
|--|-------------|--------------|
| Contract for design of regional laboratory Awarded | Item | Spent |
|--|-------------|--------------|

Reasons for Variation in performance

TORs for procuring a consultant to undertaken design of 1 regional laboratory were prepared and approved. However, due to limited funds this activity will be completed in FY 2022/23.

| | |
|--------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 4,766,660 |
| GoU Development | 4,766,660 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|--|
| Project well managed and coordinated; 1 meeting held; 1 progress report prepared | Project has been well managed and coordinated; contract staff salaries have been paid. 3 Project monthly meetings have been held both physically and on-line to fast track project implementation. Project Progress report has been prepared and submitted. | Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment | Spent 27,615 5,810 5,000 |

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|---------------|
| Total | 38,426 |
| GoU Development | 38,426 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|---|---|---|------------------------|
| Contract for preparation of Albert WMZ Water Resources Strategy and Action Plan signed and implemented. | Contract for preparation of Albert WMZ Water Resources Strategy and Action Plan has been prepared and yet to be signed. | Item 225002 Consultancy Services- Long-term | Spent 25,000 |
|---|---|---|------------------------|

Reasons for Variation in performance

Contract for preparation of Albert WMZ Water Resources Strategy and Action Plan was prepared but not yet signed because the company changed name, due diligence was undertaken to this effect and MWE proceeded to request Contract's Committee for approval of change, this was dually approved. The contract was revised to reflect the changed name and submitted to World Bank, MWE received and addressed comments from the WB and resubmitted the revised documents for approval.

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

Budget 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 | UShs Thousand |
|---|--|---|------------------|
| 15% of the Groundwater study and assessment undertaken. | 5% of the Groundwater study and assessment has been undertaken; Draft inception report was prepared, submitted and reviewed by the MWE team who provided comments into the report. These were addressed and thereafter a stakeholder workshop was held to present draft inception findings and get views of other stakeholders to improve the report. Final Inception Report was thereafter submitted by the consultant, reviewed and accepted by MWE. | Item | Spent |
| 5% of Water Information System Phase II (WIS II) developed and rolled out in Kyoga Water Management Zone. | | 225002 Consultancy Services- Long-term | 25,000 |
| 20% of Micro-Catchment Management Plans prepared. | | 227001 Travel inland | 14,765 |
| | | 227004 Fuel, Lubricants and Oils | 17,500 |
| | Draft inception reports for supply and installation of Water information system II (WIS II) was submitted and are under review by the MWE team. | | |
| | 40% of the 6 Micro-Catchment Management Plans has been prepared; Draft Interim reports that is the (water resources demand assessment, stakeholder engagements, identified degraded hotspots, socio-economic assessments) were submitted, reviewed and 6 stakeholder workshops were held to present the findings to stakeholders for comments and validation to improve the reports. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 57,265 |
| GoU Development | 57,265 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|--|
| Contract for implementation of priority catchment management in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments signed and implemented. 10% of the Catchment Management Plans for (Nyamugasani & Kafu) prepared. | Upstream Nyamwamba; -A total of 103,000 assorted seedlings (Grevellia Robusta, Prunus Africana and Maesopsisi eminii) were procured, distributed and planted on private and public land. - 112 hectares have so far been planted on public and private land. - 12 Soil and Water conservation Structures technology Demo/Learning centers have been setup to be used for training farmers in soil and water conservation. - A total of 80.55ha of soil and water conservation technology demonstration gardens have been constructed. Nyamwamba downstream implementation; -230.4ha were planted with 210,000 assorted tree seedlings (81.4ha in Kihara, 70.4ha in Kogere Butsumba, 59.4ha in Buhaghura 1 and 19.2ha in Buhaghura 11). -tools (panga, a pick axe and a flat file) were provided to 316 farmers to start off field activities of tree growing. - 10 km of the river banks were demarcated in Umoja, Kisagazi, and Kihara Road villages. | Item 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 25,000 10,085 10,000 |
| Contract for preparation of 2 Catchment Management Plans for Sezibwa & Okweng in Albert and Kyoga WMZs signed. | Draft inception report for preparation of Catchment Management Plans for Nyamugasani & Kafu was submitted, reviewed by the MWE team, comments to improve the report were submitted to the consultant to incorporate. A stakeholder workshop has been planned to be held in the Q3 | | |

Reasons for Variation in performance

Contract for preparation of 2 Catchment Management Plans for Sezibwa & Okweng was prepared but not yet signed because the company changed name, due diligence was undertaken to this effect and MWE proceeded to request Contract's Committee for approval of change, this was dually approved. The contract was revised to reflect the changed name and submitted to World Bank, MWE received and addressed comments from the WB and resubmitted the revised documents for approval.

Contracts for implementation of catchment management measures were prepared, submitted and cleared by the Solicitor General and are at contract signing stage.

| | |
|--------------------|---------------|
| Total | 45,085 |
| GoU Development | 45,085 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget 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 |
|--|---|---|---------------|
| 100 participants trained at the water resources institute | 50 participants were trained online by the Water Resources Institute. | Item | Spent |
| Contract for preparation of Master Plan and building designs for the Water Resources Institute signed and implemented. | Contract for consultancy services for preparation of Master Plan and designs of buildings for the Water Resources Institute has been signed, inception report is expected in the next reporting period. | 312101 Non-Residential Buildings | 74,417 |
| | | 312104 Other Structures | 589,757 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 664,173 |
| GoU Development | 664,173 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--|-------------|--------------|
| 40% of Laboratory regional Equipment supplied and delivered. | 20% of the Laboratory regional Equipment for the 4 regional laboratories have been supplied and delivered. | Item | Spent |
| Water Quality monitoring equipment [3 automatic precipitation and 2 dry deposition] supplied and delivered. | 2 Dry deposition equipment and associated accessories have been supplied and delivered. | | |
| Hydrometric equipment (5 groundwater, 5 surfacewater, 2 automatic weather stations retendered/advertised. | Hydrometric equipment (5 groundwater, 5 surface water, 2 automatic weather stations have been retendered/ re-advertised, Bid submission is expected in the Q3. | | |

Reasons for Variation in performance

3 wet deposition equipment will be delivered in the Q3 and thereafter installation will be done. These equipment could not be delivered in time because of Covid -19 movement restrictions in Germany.

| | |
|--------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 829,949 |
| GoU Development | 829,949 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Budget Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|--|
| Project activities monitored. Project well managed and coordinated. | Project was well managed and coordinated; Contract staff salaries were paid, NSSF was paid; stationery for office running was procured; water and electricity bills paid and quarterly project meetings have been held. Monitoring of project activities was carried to assess the status of Tree Nurseries in Tororo, Kween, Kumi and Serere districts; Soil and water conservation structures constructed in Kapchorwa, Kween, Kumi and Ngora districts; River bank demarcation, stabilization and restoration in Kween, Namisindwa and Manafwa districts and also Wetland restoration in Serere district. | Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water | Spent 132,489 5,145 6,500 8,000 8,500 4,750 8,750 6,250 |

Reasons for Variation in performance

There is no major variation between planned and achieved outputs.

| | |
|--------------------|----------------|
| Total | 180,384 |
| GoU Development | 180,384 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|---|--|--|--|
| 230 Surface water, groundwater and water Quality monitoring station operated and maintained. ADCP Discharge Measurement taken for 30 rivers. 4 regional laboratories operated and maintained. 100 permit holders monitored for compliance to permit conditions Honoraria for gauge readers paid 1 training for stakeholders in catchment management conducted 1 new catchment management structure established. 1 CMC meeting for Mpanga catchment held 50% of the CMPs developed. 50% of the mCMP developed | 35 ground water monitoring stations and 73 surface water monitoring stations were well maintained and operated. Good quality data was collected, processed, quality assured and archived. Data is vital in monitoring water levels in order to mitigate floods and drought in the zone. 4 regional laboratories were operated and maintained; 403 water samples were collected and analysed (300-Drinking water rural and urban, 34 ambient and 48 from wastewater, 21 Client samples); 72% of drinking water samples complied with national standards and 74% samples of waste water were complied with respect to BOD. 55 permit holders were monitored for compliance to permit conditions (AWMZ-15, KWMZ 14, UNWMZ-11, VMWZ-15) Communities of Ayila-Abong and Nyarwodho micro catchments were trained in water source protection measures and the benefits of protecting their catchments and water sources. 1 training was conducted in Mpanaga catchment for local leaders of Kyenjojo and Kabarole districts to develop a strategy of involving the youth across the catchment. 1 Catchment Management Committee meeting was held for Mpanga catchment to update the committee on restoration activities in the catchment. Nyimur Micro- catchment management plan has been prepared to 50% and stakeholder Micro Catchment Committee has been formed to guide, oversee and supervise implementation of all activities in the activities in the catchment. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 98,211 60,000 20,000 |

Reasons for Variation in performance

Catchment Management Committee meeting for Mpanga catchment was held using Off budget funds/support from IRC WASH.

| | |
|--------------------|----------------|
| Total | 178,211 |
| GoU Development | 178,211 |
| 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 |
|---|---|---|---------------|
| Budget Output: 72 Government Buildings and Administrative Infrastructure | | | |
| 64kms of soil and water management structures constructed. | 45kms (1.5kms of contour bunds, 3kms soil bunds) have been constructed on priority hotspots in Ruhezamyenda catchment and Rwizi catchment respectively. | Item | Spent |
| 16 small water harvesting structures constructed. | | 312101 Non-Residential Buildings | 398,000 |
| 2 private tree nurseries supported to produce seedlings. | 3 water harvesting and flood control structures have been constructed in Rwizi catchment; (Percolation and infiltration pits, gabions ,check dams etc) | 312104 Other Structures | 2,064,768 |
| 62ha of degraded river banks restored. | | | |
| 40ha of degraded wetlands restored. | 5 hectares of degraded forests restored in butiiti in Mpanga catchment. | | |
| 25kms of degraded river banks demarcated and planted with concrete pillars | | | |
| Water Management Zone office blocks renovated | 45kms (3 km of river Mpanga stabilized and restored and (42km buffer zone of lake Wamala) has been demarcated with demarcation pillars). | | |
| | In Mpanga catchment, Wetland has been demarcated, restored and stocked with fish fingers for the communities as an alternative livelihood option. | | |
| | Tiles for Kyoga Water Management Zone office were repaired/filled. | | |

Reasons for Variation in performance

Sensitization of communities in Victoria Nile/Lumbuye catchment ha been planned to be undertaken to prepare the community before construction of soil and management and small water harvesting structures. structures.

Community sensitization around the wetlands and River banks in Victoria Nile/Lumbuye catchment has been planned to be undertaken to prepare the stakeholders before restoration works commence.

| | |
|--------------------------|------------------|
| Total | 2,462,768 |
| GoU Development | 2,462,768 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 2,821,363 |
| GoU Development | 2,821,363 |
| External Financing | 0 |
| AIA | 0 |

Sub-SubProgramme: 05 Natural Resources Management

Departments

Department: 14 Environment Support Services

Outputs Provided

Budget 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 |
|---|--|---|--------------------------------|
| Sensitization and awareness campaigns on environmental laws, regulations and guidelines and corresponding penalties for non-compliance undertaken. Sensitization campaigns on sustainable natural resource management in Local Government undertaken. | Environmental awareness campaigns were conducted in Buganda Environment week, Bulange Mengo and Maska District. 3 sensitization meetings on sustainable natural resource management in Local Government were held in Hoima District Local Government, Hoima City, and Kwania District Local Government. A total of 85 technical and political leaders were involved in the meetings. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 4,910 5,902 |

Reasons for Variation in performance

Sensitization activities were supported by the Buganda Kingdom

| | |
|--------------------|---------------|
| Total | 10,812 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 10,812 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | | | |
|---|--|---|---|
| Resource use and efficiency in industries improved through supporting cleaner production initiatives in industries. | Training of 16 technical staff from the Department of Environment Sector Support Services (DESSS), on resource use efficiency and cleaner energy production in industries. were conducted. | Item 221003 Staff Training 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 2,500 5,000 2,799 |
| | The Staff trained will support industries as trainers of cleaner production efficiency. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 10,299 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 10,299 |
| AIA | 0 |

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

| | | | |
|---|---|--|---|
| A strategy for management of chemicals developed. A program for establishing Green parks/protected belts to be gazetted in Cities/Towns initiated. Conditional grant for Environment and Natural Resources management at Local Government level, established through development of 1 proposal for funding ENR management. A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared. Bankable project proposals targeting global environmental funds developed. (A concept note targeting restoration of Riverbanks and Lake shores in the Victoria and Kyoga Basins finalized). A national Natural Resource | A proposal was submitted to the UN-Environment special Chemicals Programme and one of the outputs is the development of a national strategy for the sound management of chemicals and waste The Department of Environment Sector Support Services (DESSS) coordinated a training of 11 technical staff from 6 MDAs (MWE, NEMA, URA, MTIC, MAAIF, MoGLSD) on lifecycle management of chemicals in use of tools under the Rotterdam Convention on Chemicals. This will strengthen the MDAs in the | Item 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 75,120 5,000 7,500 2,640 |
|---|---|--|---|

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Management Communication Strategy formulated and implemented. A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide. 5-year National Environment Action Plan developed (NEAP).

different roles that they play in chemicals management.

Stakeholder engagements for establishing Green parks/protected belts to be gazetted in Cities/Towns were initiated with the leadership of the cities of Jinja, Mbale, Soroti, Lira and Gulu.

1 proposal for funding of ENR at local government level was prepared and presented to the sub-programme Working Group for review and endorsement.

The comments raised by the Sub-program Working Group were incorporated in the proposal.

A second review of the proposal by the Sub-program Working Group has been organized for final endorsement of the proposal for approval by the Program Working Group, in preparation for its review and approval by the MoFPED. A proposal was submitted to the UN-Environment special Chemicals Programme and one of the outputs is the development of a national strategy for the sound management of chemicals and waste

The Department of Environment Sector Support Services (DESSS) coordinated a training of 11 technical staff from 6 MDAs (MWE, NEMA, URA, MTIC, MAAIF, MoGLSD) on lifecycle management of chemicals in use of tools under the Rotterdam Convention on Chemicals.

This will strengthen the MDAs in the different roles that they play in chemicals management.

A concept for Kalagala and Itanda project was prepared and submitted to MoFPED

A Pre-feasibility study to support Kalagala and Itanda Project was initiated.

The Department supported the development of surveillance protocol and guidelines for tracking Anti-Microbial Resistance (AMR) in the environment sector.

Participated in a one-week update and validation exercise of the National Multi-Hazard public health emergency and response plan in Kampala

Participated in 3 days meeting to review and validate the East Africa Community

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

One Health Strategy- Entebbe.
Development of a 5-year National
Environment Action Plan (NEAP) is
awaiting the approval of the revised
National Environment management policy
which is now before Cabinet.

Reasons for Variation in performance

The training on chemicals was funded under the UN-Environment Special Programme on chemicals.

The Department is awaiting clearance from MoFPED to proceed with the feasibility studies.

Awaiting the approval of the revised National Environment management policy which is now before Cabinet

The Greening of cities program is an ongoing activity. It should also be noted that the funds provided for the quarter, were not sufficient to meet with the leadership of all the new cities this quarter.

The off-budget activities were supported under the one health Program. There were budget constraints in funding GoU planned activities.

| | |
|--------------------|---------------|
| Total | 90,260 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 90,260 |
| <i>AIA</i> | 0 |

Budget 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 |
|--|--|--|--|
| 2 Local Governments and MDAs supported in environmental planning. Compliance of National Programs and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened. | 12 Local Governments of Jinja, Namayingo, Mayuge, Kagadi, Hoima, Kikube, kakumiro, Jinja, Mbale, Soroti, Lira and Gulu were supported in environment planning. Conducted compliance monitoring and inspection of oil and gas activities to ensure compliance to environment laws and standards in the districts of Hoima, Buliisa, Kikuube specifically at the Kabale Industrial Park, Tilenga oil and gas project sites and King Fisher project oil and gas sites and limestone mining activities in the districts of Bulambuli, Kween and Bukedea. Monitored 10 Local Governments of Jinja, Namayingo, Mayuge, Kagadi, Hoima, Kikube, kakumiro, Zombo and Kabarole. Carried out compliance monitoring and supervision to the following national projects: Investing in Forests Protected Areas for Climate Smart Development, Sustainable Land Management, Ecosystems Based Adaptation (EBA), Uganda Intergovernmental Fiscal Transfers Program (UGIFT), Angololo transboundary multipurpose Project, Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda, EURECCA project, Fostering Sustainability and Resilience for Food Security in Karamoja Sub-region Coordinated the following multi-sectoral approaches population, health and environment (PHE) and One Health. a) Two hybrid quarterly coordination meetings were conducted to assess progress in Kampala b) Supported assessment and inspection of 4 One stop border points in Busia, Malaba, Mutukula and Milama Hills on issues of human, animal and environmental health. c) Conducted monitoring of PHE model Households in 3 districts of Kumi, Hoima and Rubanda following a parish model approach. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 10,000 8,750 7,500 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 26,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 26,250 |
| 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Budget Output: 05 Capacity building and Technical back-stopping.

| Item | Spent |
|-----------------------|-------|
| 221003 Staff Training | 6,250 |

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 6,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,250 |
| AIA | 0 |

Budget 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 and Small office equipment procured. | Staff salaries for the period October to December 2021 were paid on time. Office welfare and Entertainment materials were procured and supplied. 4 Department of Environment Sector Support Services (DESSS) vehicles were maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured; Vehicle tyres procured and Small office equipment procured. | Item | Spent |
|---|--|--|--------|
| | | 211101 General Staff Salaries | 39,715 |
| | | 221007 Books, Periodicals & Newspapers | 1,000 |
| | | 221009 Welfare and Entertainment | 3,750 |
| | | 221012 Small Office Equipment | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 6,750 |

Reasons for Variation in performance

All planned activities were achieved as planned

| | |
|-----------------------------|----------------|
| Total | 52,215 |
| Wage Recurrent | 39,715 |
| Non Wage Recurrent | 12,500 |
| AIA | 0 |
| Total For Department | 196,086 |
| Wage Recurrent | 39,715 |
| Non Wage Recurrent | 156,371 |
| AIA | 0 |

Departments

Department: 15 Forestry Support Services

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

| Newspaper supplements, designs for promotional materials (Tshirts, mugs, banners, pullups) printed and disseminated | Item | Spent |
|---|----------------------------------|--------|
| | 227001 Travel inland | 10,000 |
| | 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

Delays in the procurement process and acquiring the necessary approvals.

Vote:019 Ministry of Water and Environment

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 | 20,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 20,000 |
| | | AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | | Item | Spent |
|--|--|----------------------------------|--------|
| Planting sites identified and species matching undertaken; Seedling suppliers identified across the country. | The planting sites were identified and the seedlings were purchased. However, a date for the launch by the president is yet to be set. | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 15,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 15,000 |
| | | AIA | 0 |

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

| | | Item | Spent |
|--|---|---|--------|
| Undertake consultations for the review of the National Forest policy and legislation | The launch of the consultations for the review of the National Forest Policy and legislation was conducted on 6th December 2021. Consultations are still on going and the preliminary findings from the different stakeholders are subject to more discussion and validation. | 211103 Allowances (Inc. Casuals, Temporary) | 19,230 |
| Field inventory of Afzelia Africana conducted | | 221011 Printing, Stationery, Photocopying and Binding | 7,260 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 26,490 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 26,490 |
| | | AIA | 0 |

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

| | | Item | Spent |
|---|---|---|--------|
| Forestry activities and initiatives monitored and supervised in 25% of districts across the country | Timber inspections were done in Mayunge, Jinja and Kassanda districts. Verification and assessment of the seedlings supplied was also done in Bukedea, Butaleja, Tororo, Busia, Kween, Sironko, Mbale, Arua, Madi-Okollo, Kamwenge, Kasese, Kisoro and Rubanda. | 211103 Allowances (Inc. Casuals, Temporary) | 22,500 |
| Conduct one field/ site inspection visit to selected Central Forest Reserves, nurseries and seed stands | | 227001 Travel inland | 15,000 |

Reasons for Variation in performance

| | | | |
|--|--|----------------|---------------|
| | | Total | 37,500 |
| | | 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 37,500 |
| | | AIA | 0 |

Budget Output: 05 Capacity building and Technical back-stopping.

| In-situ identification of skills and knowledge gaps for at least 25 staff at FSSD and DFS. | Skills and Knowledge gaps in forestry management for at least 20 staff at Forest Sector Support Department were identified. | Item | Spent |
|---|---|----------------------------------|--------|
| Conduct in-situ mentoring of at least 25 staff at FSSD and DFS in identified areas of the skills and knowledge gaps | Atleast 20 staff from FSSD were trained in Forestry management at City Royale Hotel in Bugolobi from 2nd-3rd December 2021. | 221003 Staff Training | 15,500 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 20,500 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 20,500 |
| | AIA | 0 |

Budget Output: 06 Administration and Management Support

| Stationery, office consumables, light office equipment procured and payment for office utilities. | Stationery, office consumables for example reams of paper, ink cartridge, paper clips, sticky notes, white board markers etc, were procured and delivered. | Item | Spent |
|---|--|----------------------------------|--------|
| Staff salaries and allowances (Including casual workers) paid. | Office utilities for example electricity for the period October-December 2021 were paid. | 211101 General Staff Salaries | 42,717 |
| | Staff salaries and allowances (including casual workers) for October-December 2021 were paid. | 221009 Welfare and Entertainment | 3,848 |
| | | 223005 Electricity | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |
| | | 228002 Maintenance - Vehicles | 660 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 53,225 |
| | Wage Recurrent | 42,717 |
| | Non Wage Recurrent | 10,508 |
| | AIA | 0 |

Outputs Funded

Budget Output: 51 Operational support to private institutions

| Uganda Bamboo Association Supported Environment protection police force (EPPF) Supported to undertake enforcement and surveillance of the forest estate around the country | Item | Spent |
|--|------|-------|
|--|------|-------|

Reasons for Variation in performance

| | | |
|--|--------------|----------|
| | 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 |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For Department | 172,715 |
| | | Wage Recurrent | 42,717 |
| | | Non Wage Recurrent | 129,998 |
| | | AIA | 0 |

Departments

Department: 16 Wetland Management Services

Outputs Provided

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | Item | Spent |
|---|------------------------------------|---------|
| The bonified occupants with titles in the earmarked wetlands in Kigezi and Ngora District, who surrendered their titles which were issued before 1995 and are due for compensation were identified, stakeholder consultations and sensitization is ongoing. | 282104 Compensation to 3rd Parties | 200,000 |

Reasons for Variation in performance

The compensation process was initiated and sensitization are on going.

| | |
|--------------------|----------------|
| Total | 200,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 200,000 |
| AIA | 0 |

Budget Output: 06 Administration and Management Support

| | | | |
|---|---|---|--------------|
| 38 staff fully supervised and appraised to perform key result areas; 4 new staff recruited, 8 WMD vehicles maintained and functional; office and field equipment maintained. Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; Building Resilient Communities for wetland ecosystems project coordinated and implemented. | The wetlands management staff were fully supervised and appraised to perform key results. 8 Wetlands Management Department vehicles were maintained and are fully functional. International and Regional conservation meetings and sessions (IPBES, COPs etc) were attended; Building Resilient Communities for wetland ecosystems project was well coordinated and implemented, during the reporting period. | Item | Spent |
| | | 211101 General Staff Salaries | 65,642 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,272 |
| | | 221007 Books, Periodicals & Newspapers | 1,000 |
| | | 221009 Welfare and Entertainment | 3,750 |
| | | 221012 Small Office Equipment | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 4,797 |

Reasons for Variation in performance

No variations

| | |
|--------------------|---------------|
| Total | 77,460 |
| Wage Recurrent | 65,642 |
| Non Wage Recurrent | 11,819 |
| AIA | 0 |

Outputs Funded

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|-------------------------|
| Budget Output: 51 Operational support to private institutions | | | |
| Community policing undertaken; Special operations to support district targeting the most affected wetlands carried out; Subsistence allowance paid to EPPU; Patrols (routine/post restoration) and compliance monitoring conducted. Command and control field inspections undertake, Investigations and prosecutions conducted | Community policing was undertaken across the country, particularly to monitor and enforce compliance to environment laws and conditions. Special operations to support districts targeting the most affected wetlands was undertaken during the quarter and subsistence allowance was paid to cater for the EPPU operations. Routine/post restoration patrols were undertaken specifically in the restored wetlands across the country. Command and control field inspections were undertaken during the quarter in Western, Central and Eastern Uganda. Investigations and prosecutions were conducted. | Item 263104 Transfers to other govt. Units (Current) | Spent 299,860 |

Reasons for Variation in performance

This activity was achieved as planned.

| | |
|-----------------------------|----------------|
| Total | 299,860 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 299,860 |
| AIA | 0 |
| Total For Department | 577,320 |
| Wage Recurrent | 65,642 |
| Non Wage Recurrent | 511,679 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 | 1 Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced. | 211103 Allowances (Inc. Casuals, Temporary) | 9,010 |
| 10 radio talk shows on project activities in 5 host districts conducted. | 10 radio talk shows on project activities in 5 host districts conducted. | 221002 Workshops and Seminars | 500 |
| Community awareness on (i) Soil and Water Conservation techniques, (ii) Agroforestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 5,000 farmers in 5 catchment areas conducted. | | 227001 Travel inland | 4,617 |
| | | 227004 Fuel, Lubricants and Oils | 14,963 |

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Output achieved as planned
achieved as planned
No variation from planned output

| | |
|--------------------|---------------|
| Total | 29,089 |
| GoU Development | 29,089 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

500ha of farmlands through Integrated
Soil and Water Conservation, Stabilisation
of river banks with vegetation and
Agroforestry restored
100KMs of Sedimentation, Siltation and
Erosion Control Structures constructed

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 55,040 |

Reasons for Variation in performance

Achieved
Achieved as planned

| | |
|--------------------|---------------|
| Total | 55,040 |
| GoU Development | 55,040 |
| External Financing | 0 |
| AIA | 0 |

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

Support to 40 districts in the water
catchment areas of Mubuku-2, Wadelai,
Tochi, Doho-2 and Ngeenge provided

support to 40 districts in the water
catchment areas of Mubuku-2, Wadelai,
Tochi, Doho-2 and Ngeenge provided

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 16,004 |

Reasons for Variation in performance

output achieved as planned

| | |
|--------------------|---------------|
| Total | 16,004 |
| GoU Development | 16,004 |
| External Financing | 0 |
| AIA | 0 |

Budget 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 |
|--|--|---|--------------------|
| 1 Project Steering Committee Meetings held. | 1 Project Steering Committee Meeting held. (AfDB Mission) | Item | Spent |
| 1 Project Review and Planning meetings held. | 1 Project Review and Planning meeting held. | 211103 Allowances (Inc. Casuals, Temporary) | 144,300 |
| 4 field monitoring and evaluation field visits conducted. | 4 field monitoring and evaluation field visits conducted. | | |
| 3 Environment and Social monitoring field visits to Siipi, Namalu and Unyama conducted. | Environment and Social monitoring field visits to Siipi, Namalu and Unyama not conducted. | | |
| 1 Environment and Social safeguards monitoring field visits to Wadelai conducted. | 1 Environment and Social safeguards monitoring field visit to Wadelai conducted. | | |
| 1 detailed study on; key enterprise value chains, potential adoption of the project interventions by the households and viability of on-farmand and non-farm employment opportunities conducted. | 1 detailed study on; key enterprise value chains, potential adoption of the project interventions by the households and viability of on-farmand and non-farm employment opportunities conducted. | | |
| Performance assessment and management enhancement for Mubuku-1, Doho1 and Agoro irrigation schemes conducted. | Performance assessment and management enhancement for Mubuku-1, Doho1 and Agoro irrigation schemes conducted. | | |
| End of project review/preparation of Project Completion Report (PCR) prepared and submitted. | End of project review/preparation of Project Completion Report (PCR) under preparation. | | |
| Gender Sensitive Baseline survey (Project III) conducted. | Gender Sensitive Baseline survey (Project III) underway. | | |
| Impact assessment of FIEFOC-I and FEFOC-11 conducted. | Impact assessment of FIEFOC-I and FEFOC-11 at procurement stage | | |
| Reasons for Variation in performance | | | |
| Output achieved as planned | | | |
| No variation realized from the planned output | | | |
| Delayed by project phase 2 extension | | | |
| Awaiting end of project phase 2 | | | |
| Awaiting implementation of project phase 3 | | | |
| No variation | | | |
| No variation from planned output | | | |
| Output achieved as planned | | | |
| No major variation from planned output | | | |
| Output achieved as planned | | | |
| | | | Total |
| | | | 144,300 |
| | | | GoU Development |
| | | | 144,300 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |

Budget Output: 05 Capacity building and Technical back-stopping.

QUARTER 2: Outputs and Expenditure in Quarter

Budget Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|------------------|
| Multi-sectoral monitoring and supervision of project activities undertaken. | Multi-sectoral monitoring and supervision of project activities undertaken. | Item | Spent |
| Technical and Support staff emoluments, Payrol processed, statutory deduction returns include 10% NSSF on salaries paid under donor updated and payments effected. | Technical and Support staff emoluments, Payrol processed, statutory deduction returns include 10% NSSF on salaries paid under donor updated and payments effected. | 211102 Contract Staff Salaries | 119,588 |
| Vehicles & Motorcycles, Office premises, equipment and furniture maintained. | Vehicles & Motorcycles, Office premises, equipment and furniture maintained. | 211103 Allowances (Inc. Casuals, Temporary) | 30,468 |
| Support to Goods, Services and Works procurement process done. | Support to Goods, Services and Works procurement process done. | 212101 Social Security Contributions | 26,808 |
| | | 221007 Books, Periodicals & Newspapers | 4,744 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,500 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221012 Small Office Equipment | 1,240 |
| | | 222001 Telecommunications | 5,000 |
| | | 223005 Electricity | 2,500 |
| | | 228002 Maintenance - Vehicles | 5,940 |
| Reasons for Variation in performance | | | |
| No variation from planned output | | | |
| Output achieved as planned | | | |
| No variation from planned output | | | |
| Output achieved as planned | | | |
| | | Total | 203,789 |
| | | GoU Development | 203,789 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Budget 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 |
|--|---|---|---|
| <p>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.</p> <p>Engineering costs for supervision of 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) covered.</p> <p>Continuous capacity building, review meetings and farmer support on Six (06) medium and large scale irrigation schemes and six (06) districts to improve production and productivity carried out. Design review of Unyama in Amuru & Gulu districts, Namalu in Nakapiripirit district; and Siipi in Bulambuli district for project III done.</p> <p>.Designs of 96 small scale irrigation schemes reviewed and construction supervised.</p> <p>Hydraulic Improvement works at Agoro Irrigation Scheme Completed.</p> <p>Environment and Social Impact Assessment and Resettlement Action Plan for Siip, Namalu and Unyama prepared.</p> <p>40% of PAPs in Unyama 200ha(Pabbo), Siipi100ha (Bulambuli) Namalu 400ha (Nakapiripirit) and substitute areas for Wadelai - 100ha compensated.</p> <p>Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi irrigation schemes (Project III)carried out Empowering of 2000 farmers in financial accessibility and management carried out.</p> <p>Support to WfP regional centers to monitor and supervise construction works provided.</p> <p>Reasons for Variation in performance</p> <p>Output achieved as planned</p> <p>Output achieved as planned</p> <p>Awaiting implementation of Phase III</p> <p>Output achieved</p> <p>No major variation from planned output</p> <p>Output achieved as planned</p> <p>Output achieved</p> <p>Output achieved as planned</p> <p>No variation from planned output</p> <p>Achieved as planned</p> | <p>capacity building, review meetings and farmer support on Six (06) medium and large scale irrigation schemes of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes and six (06) districts to improve production and productivity carried out. Detailed design and review of Unyama in Amuru & Gulu districts, Namalu in Nakapiripirit district; and Siipi in Bulambuli district for project III ongoing. Designs of 96 small scale irrigation schemes reviewed and construction works supervised</p> <p>Hydraulic Improvement works such as pipework at Agoro Irrigation Scheme Completed and O&M done</p> <p>Environment and Social Impact Assessment and Resettlement Action Plan for Sipi, Namalu and Unyama not done</p> <p>Support to WfP regional centers to monitor and supervise construction works (i.e WfPRCW for Mubuku II, WfPRCN for Wadelai and Tochi and WfPRCE for Ngenge and Doho II)provided.</p> | <p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312104 Other Structures</p> | <p>Spent</p> <p>520,814</p> <p>200,000</p> |
| | | | Total |
| | | | 720,814 |
| | | | GoU Development |
| | | | 720,814 |

Vote:019 Ministry of Water and Environment

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 |

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Item | Spent |
|---|----------|
| <i>Reasons for Variation in performance</i> | |
| Not achieved due to protracted procurement | |
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| Item | Spent |
|---|----------|
| <i>Reasons for Variation in performance</i> | |
| Not purchased because of insufficient funds | |
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|--|--------------------------------|---------------|
| Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured | Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured and distributed among farmers in the 5 catchments | Item | Spent |
| 2 meteorological stations, assorted hand tools & equipment for O&M, 5 tractors, and 5 backhoes & hydraulic excavators purchased | | 312202 Machinery and Equipment | 99,721 |
| <i>Reasons for Variation in performance</i> | | | |
| Output achieved as planned | | | |
| Achieved as planned | | | |
| Total | | | 99,721 |
| GoU Development | | | 99,721 |
| External Financing | | | 0 |
| AIA | | | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Spent |
|---|----------|
| <i>Reasons for Variation in performance</i> | |
| Funds for Assorted office furniture and fittings were released and spent in the first quarter. However the Assorted office furniture and fittings were delivered in second quarter. | |
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|------------------------------------|---|---------------------------|
| | | AIA | 0 |
| Budget Output: 79 Acquisition of Other Capital Assets | | | |
| 335,102 assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai | | Item 312301 Cultivated Assets | Spent 1,306,099 |
| Reasons for Variation in performance | | | |
| Achieved as planned | | | |
| | | Total | 1,306,099 |
| | | GoU Development | 1,306,099 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For Project | 2,693,855 |
| | | GoU Development | 2,693,855 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget 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 |
|--|--|---|---------------|
| Undertake data collection for the feasibility study to guide linking of wetland regional offices and the 24 districts under GCF to the National Wetlands Information systems in the 4 regions. | Procurement of a consultant to undertake a feasibility study to guide the linking of Wetland Regional Offices and the 24 districts under GCF to the National Wetlands Information systems, was in the final stages, awaiting contract signing. | Item | Spent |
| Wetland maps for 6 districts produced and disseminated. | 50% of the maps were produced but not yet ground truthed, printed, framed and distributed. | 221001 Advertising and Public Relations | 70 |
| Preparations for the World Wetlands Day celebrations in 2021 initiated. | Preparations for the World Wetlands Day celebrations 2021 were in advanced stages. The National Organizing committee was constituted and held the first meeting in December 2021. | 221007 Books, Periodicals & Newspapers | 4,000 |
| Cancellation of wetland titles finalized in Kampala districts. | Held meetings with Masaka City (the host district) | 221011 Printing, Stationery, Photocopying and Binding | 2,500 |
| The National strategy for sustainable mountain development under the Department of Environment Sector Support Services (DESSS) Implemented. | Field sites were secured. | 225002 Consultancy Services- Long-term | 166,376 |
| | 30 members of Land boards in Kampala and 120 political and technical leaders were sensitized in Rubaga, Kawempe Divisions, Kampala Capital City Authority. | 227001 Travel inland | 17,360 |
| | The process of developing the National strategy for sustainable mountain development under the Department of Environment Sector Support Services (DESSS) was initiated. ToRs were developed to procure consultancy services to develop the strategy. | | |

Reasons for Variation in performance

Preparations for the World wetlands day are on-going
 The funds to facilitate this activity were released late.
 The procurement process was re-initiated, due to the e-government procurement system challenges, hence delays in procuring a consultant.

| | |
|--------------------|----------------|
| Total | 190,306 |
| GoU Development | 190,306 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|-------------------------------|---------|
| 1,000 Ha of degraded wetland areas restored in western and Eastern Uganda. | 7,068ha of critical wetlands degraded section were restored, as follows: | 223001 Property Expenses | 966,719 |
| 75 km of Nyamuhizi and Ntungwa wetlands surveyed, demarcated and marked with pillars. | 1,385ha of Kidubule-Ibamba wetland in Rubirizi district, 1,733 ha of Ihimbo-Mashaku wetland in Rukungiri District, | 227001 Travel inland | 25,748 |
| 15 km of inlet streams of Bogma and Rwamuganga marked with pillars/live markers. | 1,200 ha of Komoroto wetland in Butebo district, 600 ha of Budomero wetland, Kaliro district, 2,000ha of Namakole wetland in Namutumba district, 150Ha of Kalangalo wetland in Ssekanyonyi Sub-county in Mityana district. | 228002 Maintenance - Vehicles | 325 |
| Additional 75ha of degraded catchment areas of Mazuba adjacent to restored wetlands repaired by planting selected tree species including establishment of climate | 430.3Km of critical wetlands were | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

resilient plant/tree species.

1 Water retention facility commissioned and constructed.

1 soil and water conservation structure constructed in the catchments adjacent to the restored wetlands.

1 gender responsive Community based wetland management plans developed and 6 gender responsive wetland user committees constituted.

1 gender responsive resource user guideline for clay mining developed.

Range land ecosystems management Action plans developed and implemented in the local governments of Luwero and Nakaseke,

100Ha of degraded riverbanks and lake-shores restored and maintained.

1 feasibility study for development of bankable projects undertaken.

Green parks/belts gazetted in Cities/Towns

demarcated with pillars and live markers

countrywide, as follows: 85.9 Km of Ihimbo-Mashaku wetland in Rukungiri

District; 28 Km of Kidubure-Ibamba-Ngoro wetland in Rubirizi district; 68.4

Km of Kayepei-Komorototo wetland in Butebo and Kanyuun sub-counties-

Butebo district; 74 Km of Namakoke-Nangonde-Mpologoma wetland in

Namutumba district; 87 Km of Kayango wetland in Bugiri district; 87 Km of

Kayango wetland in Bugiri;

Demarcation of 15Km of inlet streams of Bogma and Rwamuganga using live markers was completed.

Preparatory processes including stakeholder engagement, group and committees were formed.

A call for bid to supply tree seedlings for catchment protection was sent out and bids were received on file awaiting discussion by the procurement committee.

1 Small-scale water storage and detention facility was completed at Nyamuhizi wetland in Mitooma district, 2 facilities at Mazuba wetland in Namutumba and Tirinyi in Kibuku are at 50% completion.

2 Soil and water conservation structures were constructed and lined with grass bands in Buhunga sub-county, Buhweju district.

3 Community gender-based wetland management plans were developed covering over 10,121.08ha for: Namatala wetland in Budaka district (covering 7,528.39ha of the wetland), Kayango wetland in Bugiri district (covering 2,491.69ha of the wetland) and Kanunka wetland in Kicheche sub-county Kamwenge District (covering 101ha of the wetland).

ToRs for procurement of a consultant to develop a gender responsive resource user guideline for clay mining was prepared. Still waiting approvals from Contract Committee.

The process of developing Range land ecosystems management Action plans in the local governments of Luwero, Nakaseke, Kiboga and Kyanwanzi was initiated. A concept paper to develop the plans was prepared.

Stakeholder consultative meetings were held in Kwanja and Hoima in preparation for demarcation of Lake Kwanja and River Wambabya.

A total of 400 stakeholders were consulted

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

at District, City and Local community levels.

Inventory and profiling of riverbanks of Wambabya (15km), and L. Kwanja protection zone(10km) was undertaken.

Maintenance of the 200ha of bamboo planted along the River Nile banks and Lake shores was undertaken.

Evaluation of the best bidder to undertake a feasibility study to guide development of bankable projects is ongoing.
Stakeholder engagement was initiated in the cities of Jinja, Mbale, Soroti, Lira and Gulu in preparation for gazetting green parks/belts in Cities/Towns.

Reasons for Variation in performance

Bids were received on file awaiting discussion by the procurement committee.

Procurement process was initiated

Restoration performance was enhanced by the positive community response and the off-budget support from the Green Climate Fund (GCF).

The additional Soil and water conservation structure was facilitated by the GCF off-budget support.

The e-government procurement system challenges delayed the procurement a consultant.

Performance was enhanced by the GCF off budget support.

| | |
|--------------------|----------------|
| Total | 992,792 |
| GoU Development | 992,792 |
| External Financing | 0 |
| AIA | 0 |

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

5 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines.

Local Governments and Urban Councils, specifically where restoration and demarcation were undertaken, were inspected, monitored, supervised and coordinated for compliance to approved guidelines.

| Item | Spent |
|----------------------|--------|
| 227001 Travel inland | 20,000 |

Reasons for Variation in performance

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

Budget 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 |
|---|---|--|---------------------------------|
| 500 wetland resource users (40% female and 60% male) including resource user committees in sustainable wetland management trained. 25 central and local government staff in wetlands management trained in wetlands management. The institutional capacity of relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced. | Trainers were identified and have completed the development of the training plan and curriculum. 25 staff of WMD and selected District Local Government officers were trained in wetland vulnerability assessment. The institutional capacity of relevant institutions to manage and regulate environmental aspects including oil and gas activities was enhanced through conducting capacity building workshops. | Item 221003 Staff Training 227004 Fuel, Lubricants and Oils | Spent 99,854 7,500 |

Reasons for Variation in performance

Activity was achieved as planned.

The funds for training resource users were encumbered, since procurement of training materials was still ongoing. Trainings will be conducted in 3rd and 4th quarters.

| | |
|--------------------|----------------|
| Total | 107,354 |
| GoU Development | 107,354 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 06 Administration and Management Support

| | | | |
|--|---|--|--|
| Project staff remunerated. Subscription fees for telephone, internet and communication costs paid. 8 WMD vehicles maintained and functional; office and field equipment maintained; Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional; Administration and management of the Department of Environment Sectors Support Services (DESSS) supported. | Project staff were remunerated. Subscription fees for telephone, internet and communication costs were paid. 8 Wetland Management Department vehicles were maintained and are functional; office and field equipment was maintained; Wetlands Management Department and the 4 Regional Technical Support Units were equipped and are functional; The Department of Environment Sectors Support Services (DESSS) was supported with office welfare, printing materials and stationary. | 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 228002 Maintenance - Vehicles | Spent 129,900 3,000 14,919 7,000 2,000 5,500 4,000 12,315 |
|--|---|--|--|

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 178,634 |
| GoU Development | 178,634 |
| External Financing | 0 |
| AIA | 0 |

Outputs Funded

Budget Output: 51 Operational support to private institutions

| | | | |
|--|---|--|-------------------------|
| 2 vehicles procured to support Environment Protection Police activities. | The procurement process for purchased of 2 vehicles to support Environment Protection Police activities is at evaluation stage. | Item 263104 Transfers to other govt. Units (Current) | Spent 234,388 |
|--|---|--|-------------------------|

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Procurement process is on-going.

Funds for this activity were encumbered and will be released once the procurement cycle is complete.

| | |
|--------------------|----------------|
| Total | 234,388 |
| GoU Development | 234,388 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

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

The process of procuring 3printers, 2 computers, 3 laptops and software finalized.

Procurement of 3 printers, 2 computers, 3 laptops and software is at Local Purchase Orders stage.

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

e-government procurement system couldn't issue the LPO

| | |
|--------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 1,723,475 |
| GoU Development | 1,723,475 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Environment and Natural Resources

| | Item | Spent |
|---|----------------------------------|--------|
| Three (3) sensitization and project awareness creation engagement conducted with project implementing communities in the Albertine and West Nile region | 221002 Workshops and Seminars | 9,800 |
| | 227001 Travel inland | 21,385 |
| | 227004 Fuel, Lubricants and Oils | 10,000 |
| Three (3) community sensitization and project awareness creation engagements were conducted in Arua, Madi-Okollo,Koboko, Moyo, Yumbe,Adjumani, Kiyandongo,Amuru, Lamwo, and Kamwenge districts. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 41,185 |
| GoU Development | 41,185 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|--|--|
| Supporting farmers in project target districts and refugee hosting communities to establish 5000 hectares (ha) of woodlots and forest plantations to standard with quality planting material and capacity building activities. | Farmers in Kisoro, Rubanda and Sheema districts were trained in best practices on how to capably manage forests and in production of timber and other timber related products. | Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 11,120 14,286 10,000 |
| Ten (10) community forests for demarcation identified and five (5) of the ten (10) community stakeholder engagement exercises conducted | The Terms of Reference were concluded and the specifications/ standard documents for the supply of fuel wood are being finalised. | | |
| Refugee settlements in the Albertine and West Nile Regions supplied with fuel wood for household consumption | | | |
| Reasons for Variation in performance | | | |
| | | Total | 35,406 |
| | | GoU Development | 35,406 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | Item | Spent |
|---|---|---|--------|
| Undertake one project technical coordination committee meeting | Two (2) project technical coordination committee meetings were held on 8th November 2021 and 20th December 2021. | 211103 Allowances (Inc. Casuals, Temporary) | 9,010 |
| Initiate procurement of a feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management | The main objectives were; to prepare for the supervisory mission and to review the implementation of action points from the mission respectively. | 221002 Workshops and Seminars | 10,000 |
| | The procurement of a feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management was initiated. The Terms of Reference were developed and they are being discussed with the World Bank. | 227001 Travel inland | 15,000 |
| Initiate the procurement of a service provider to aid in the development of a National performance based forest plantation subsidy scheme | The procurement of a service provider to aid in the development of a National performance based forest plantation subsidy scheme was initiated. The Terms of Reference were developed and they are being discussed with the World Bank. | | |

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 | 34,010 |
| | | GoU Development | 34,010 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | Item | Spent |
|---|--|-------------------------------|--------|
| Conduct two (2) monitoring and supervision visits to six (6) project implementing districts in the Albertine and West Nile region | Two (2) monitoring visits were conducted in Rukungiri, Rubirizi and Kisoro. These visits were to tree farmers and tree growers' co-operatives being supported in timber production. | 221002 Workshops and Seminars | 10,000 |
| One supervisory mission/visit of project outputs and activities conducted in the implementing districts | One supervisory mission of project outputs and activities was conducted between 10th November 2021 to 16th December 2021. This was done to harmonise implementation of IFPA-CD project and to follow up on pending issues. | 227001 Travel inland | 30,000 |

Reasons for Variation in performance

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

Budget Output: 05 Capacity building and Technical back-stopping.

| | | Item | Spent |
|--|---|----------------------------------|--------|
| 1 Regional or international forum attended by key FSSD/IFPA-CD project Staff | A COP26 Climate Summit was held and attended by the National Project Coordinator. The summit focused on the ambitious and critical actions that the world will need to take to protect the planet by limiting global warming to 1.5 degrees celcius. This was held at the SEC centre in glasgow, Scotland, Uk, from 31st October to 13th November 2021. | 221003 Staff Training | 38,271 |
| One training conducted in priority needs relating to IFPA-CD implementation | | 227004 Fuel, Lubricants and Oils | 10,000 |
| Undertake initial stakeholder engagement and needs assessment activities with farmers in the Albertine and West Nile Region so as to facilitate the development of the training manual | | 228002 Maintenance - Vehicles | 1,320 |
| Undertake initial stakeholder engagement and needs assessment activities with farmers in the Albertine and West Nile Region so as to facilitate the development of the training manual | | | |

Reasons for Variation in performance

| | | |
|--|-----------------|---------------|
| | Total | 49,591 |
| | GoU Development | 49,591 |

Vote:019 Ministry of Water and Environment

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 |

Budget Output: 06 Administration and Management Support

| | | Item | Spent |
|---------------------------------------|--|--|--------|
| Maintenance of 4 office vehicles | 4 office vehicles were serviced and maintained in good conditions. | 211102 Contract Staff Salaries | 53,072 |
| Office supplies and sundries procured | Office supplies and sundries (stationery, ink cartridges, file holders, paper clips, Staples) were procured. | 212101 Social Security Contributions | 394 |
| Payments for office utilities | Office utilities (water and electricity) for October- December 2021 were paid. | 221007 Books, Periodicals & Newspapers | 1,000 |
| | | 221009 Welfare and Entertainment | 4,000 |
| | | 222001 Telecommunications | 1,000 |
| | | 223005 Electricity | 2,000 |
| | | 227004 Fuel, Lubricants and Oils | 8,000 |

Reasons for Variation in performance

No variation registered.

| | |
|--------------------|---------------|
| Total | 69,466 |
| GoU Development | 69,466 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Spent |
|--|------|-------|
| Delivery of two (2) project coordination unit vehicles (1 Station Wagon, 1 Double cabin) | | |

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| | Item | Spent |
|---|------|-------|
| Delivery of assorted office ICT equipment including nine laptops (9), four printers (4) and one (1) projector for the IFPA-CD project | | |

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Item | Spent |
|---|----------|
| <i>Reasons for Variation in performance</i> | |
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | |
|--|-------------|--------------|
| Assorted office furniture and fittings for the IFPA-CD NPCU offices procured | Item | Spent |
| <i>Reasons for Variation in performance</i> | | |
| Total | | 0 |
| GoU Development | | 0 |
| External Financing | | 0 |
| AIA | | 0 |

Budget Output: 79 Acquisition of Other Capital Assets

| | | |
|---|--------------------------|------------------|
| Supply and distribute quality tree seedlings and planting material (5,000,000 seedlings) to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region as individual farmers and District local governments around the country | Item | Spent |
| | 312301 Cultivated Assets | 982,523 |
| <i>Reasons for Variation in performance</i> | | |
| The funds were meant to cater for domestic arrears on procurement of seedlings. | | |
| Total | | 982,523 |
| GoU Development | | 982,523 |
| External Financing | | 0 |
| AIA | | 0 |
| Total For Project | | 1,252,182 |
| GoU Development | | 1,252,182 |
| External Financing | | 0 |
| AIA | | 0 |

Development Projects

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Budget 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 |
|---|--|---|------------------|
| Public and stakeholder awareness on wetland conservation enhanced. | Public and stakeholder assorted awareness material on wetland conservation were produced and disseminated, including: 5 banners, 600 t-shirts, 100 caps, 100 booklets and 1000 brochures. | Item | Spent |
| | | 221001 Advertising and Public Relations | 1,500 |
| | | 221007 Books, Periodicals & Newspapers | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,500 |
| The process for undertaking inventory for Nwoya, Kitgum and Omoro finalized. 20 wetland signposts installed for the demarcated and restored wetlands in Eastern and central Uganda. | Concept papers were developed to undertake District Wetland Inventory for Ntoroko and Bundibugyo districts was initiated. Training of 8 Officers in Wetlands inventory in Ntoroko and Bundibugyo districts was still ongoing. | 223001 Property Expenses | 99,205 |
| | | 225002 Consultancy Services- Long-term | 36,782 |
| | | 227001 Travel inland | 5,000 |
| Wetland Status report disseminated. 15 wetland maps printed, laminated and distributed to districts in Northern Uganda. | Procurement of 20 sign posts for installation in the demarcated and restored wetlands in the 6 wetlands systems, including: Mayanja, Sezibwa, Lwajjali, Lumbuye, Awoja and Kibimba, was finalized with award of contract to the best bidder. | 227004 Fuel, Lubricants and Oils | 3,750 |
| The Wetland Sector Strategic Plan (2021-2030) reviewed. | The Wetland Status report 2020 was produced and is now under editorial review and awaiting final dissemination. 20 maps for district along Tochi, Aswa and Enyau wetland systems were prepared. Production of the maps is at 60% level of completion. Terms of Reference were prepared for consultancy services to review and produce the wetland Sector Strategic Plan. Bid opening is scheduled for 15th January 2022. | 228002 Maintenance - Vehicles | 1,565 |

Reasons for Variation in performance

Approval of consultancy was delayed by Contracts Committee
Late release of funds hindered this activity's execution.
There were delays in procurement due to inefficiencies in the e-government procurement system.

| | |
|--------------------|----------------|
| Total | 157,302 |
| GoU Development | 157,302 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|--|--|
| 200Km of planned selected Wetland boundaries demarcated with pillars and live markers across the country. Central: Wakiso, Mpigi, Mityana, Nakaseke (Mayanja wetland system), Mukono, Buikwe, Kayunga (Sezibwa wetland System), Northern: Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau) Demarcation undertaken in Otuke, Lira, Pader (Aswa), Eastern: Mayuge, Iganga, Luuka (Lumbuye), Namayingo, Busia, Bugiri (Kibimba); Western: Kyenjojo, Kibaale, Kagadi (Muziizi) Demarcation undertaken in Kyenjojo, Kibaale, Kagadi (Muziizi wetland system) 5,000ha of degraded wetlands and associated catchments restored in selected planned Wetlands across the country. Restoration undertaken in Northern: Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau wetland system), Otuke, Lira, Pader (Aswa wetland system) Eastern: Mayuge, Iganga, Luuka (Lumbuye wetland system), Namayingo, Busia, Bugiri (Kibimba wetland system). Restoration undertaken in Western: Kyenjojo, Kabarole, Kamwenge, Kitagwenda (Mpanga wetland system), Kyenjojo, Kibaale, Kagadi (Muziizi wetland system). Wetland resource based enterprises, Eco-tourism sites and education centers in Mpanga, Mabamba, Nabajuzzi, Tochi and Awoja developed. Wetland ecosystem valuation conducted for Sezibwa wetland systems. Designation of Mulehe Wetland as a Ramsar site initiated. 2 gender-based community management plans developed and implemented. Accreditation of Masaka RAMSAR City finalized. Detailed assessments to inform demarcation and management planning undertaken in selected. 1 Small-scale water storage and detention facilities constructed. | Demarcated 28KM of Kaku- Kiyanja wetland (Live markers) in Lwengo district. 150Ha of Kalangalo wetland in Ssekanyonyi Sub- county in Mityana district were restored A reports detailing specific selected sites and proposed enterprises, for developing wetland resource based enterprises, Eco-tourism sites and education centers in Mpanga, Mabamba, Nabajuzzi, Tochi and Awoja was finalized. Establishment of the Eco-tourism sites and education centers will be initiated in the 3rd quarter of the FY. 50% evaluation for the best bidder was completed and report submitted to Contract committee for a ward of contract. Partial valuation of Sezibwa wetland system in Mukono and Kayunga Districts is being conducted in-house. Procurement for consultancy services to undertake assessments of Mulehe and Wamala, to inform the designation of the sites as Ramsar sites was initiated and under and under evaluation stage. | Item 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 481,645 8,040 5,000 4,997 |

Reasons for Variation in performance

Delayed by absence of one of the evaluators
Procurement of pillars for demarcating planned wetland systems is still ongoing, at evaluation stage.
The e-government procurement system challenges delayed the process of procurement of consultancy services to construct planned Small-scale water storage and detention facilities.

Total 499,682

Vote:019 Ministry of Water and Environment

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 | 499,682 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | Item | Spent |
|--|---|---|--------|
| Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs); ENR Good Governance Working Group Secretariat in place and functional; Wetland Advisory Group (WAG) functional; Wetland Policy/Bill reviewed. Bankable proposals developed. Categorization of wetlands in Victoria basin to support gazettelement undertaken District Environment Committees and Local Environment Committees at sub county level supported and strengthened; Central: Nakaseke, Buikwe ; Northern: Nwoya, Lira; Eastern: Luuka, Namayingo; Western: Kyenjojo and Kagadi | Compliance monitoring of post restoration and demarcation activities was undertaken in Lwengo, Padar, Iganga, Luuka, Namayingo, Busia, Bugiri, Kyenjojo, Kibaale, Kagadi, Oyam, Otuke and Mityana districts | 211103 Allowances (Inc. Casuals, Temporary) | 2,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,659 |
| | | 221017 Subscriptions | 31,000 |
| | The daft wetland policy and bill are in place. Additional input into the policy/bill is still being received and consolidated by the drafting team. | 225002 Consultancy Services- Long-term | 2,841 |
| | 2 bankable proposals were developed. These were presented and endorsed with amendments by the ENR-CC Sub-programme Working Group; pending review and endorsement by the Program Working Group. | 227001 Travel inland | 7,500 |
| | Categorization of wetlands by complexity was completed to support gazettelement for Lake Kyoga Drainage basin. | 227004 Fuel, Lubricants and Oils | 3,750 |

Reasons for Variation in performance

Bankable proposals are pending review and endorsement by the Program Working Group.
Preparation of the wetland policy and bill is ongoing. Additional input into the policy/bill is still being received/collected.
District Environment Committees and Local Environment Committees at sub county level were not supported due to budgetary constraints.

| | |
|--------------------|---------------|
| Total | 48,750 |
| GoU Development | 48,750 |
| External Financing | 0 |
| AIA | 0 |

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

| | | Item | Spent |
|---|--|----------------------------------|--------|
| 5 on-going projects with EIAs audited for compliance; 8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. Selected Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to wetland management approved guidelines. Environment Impact Assessment database updated. Field inspection to verify sites with EIA Certificates in Western Uganda (Mbarara, Bushenyi, Mitooma, Sheema). | 6 on-going projects with EIAs were audited for compliance; 8 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance. Local governments and Urban Councils with wetlands planned for demarcation and restoration, were inspected, monitored, supervised and coordinated for compliance to wetland management approved guidelines. Environment Impact Assessment database was updated. Field inspection to verify sites with EIA Certificates in Western Uganda (Mbarara, Bushenyi, Mitooma, Sheema), were undertaken. | 222001 Telecommunications | 550 |
| | | 227001 Travel inland | 22,500 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228002 Maintenance - Vehicles | 5,280 |

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 | 35,830 |
| | | GoU Development | 35,830 |
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 05 Capacity building and Technical back-stopping.

| | | | |
|---|--|----------------------------------|--------------|
| 50 District local governments' staff trained in wetland demarcation, restoration, soil and water conservation techniques. | 50 District local governments' staff were trained in wetland demarcation, restoration, soil and water conservation techniques. | Item | Spent |
| | | 221003 Staff Training | 22,500 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |

Reasons for Variation in performance

No variations in planned activities.

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

Budget Output: 06 Administration and Management Support

| | | | |
|--|--|---|--------------|
| Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops; | Subscription fees for telephone, internet and communication costs were paid. | Item | Spent |
| | 8 Wetland Management Department and 4 project vehicles were maintained and are functional; office and field equipment were maintained; Wetlands Management Department and the 4 Regional Technical Support Units were equipped and are functional; | 211103 Allowances (Inc. Casuals, Temporary) | 10,000 |
| Subscription fees for telephone, internet and communication costs paid. | | 221009 Welfare and Entertainment | 15,000 |
| 8 Wetland Management Department and 4 project vehicles maintained and functional; office and field equipment maintained; Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional; | | 221011 Printing, Stationery, Photocopying and Binding | 8,000 |
| RAMCEA activities supported. | The RAMCEA activities such as holding routine RAMSAR meetings was supported. | 221012 Small Office Equipment | 3,000 |
| International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; | Participated in COP 26 for Climate Change and report provided | 222002 Postage and Courier | 2,500 |
| | | 223005 Electricity | 5,000 |
| | | 227001 Travel inland | 6,250 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228002 Maintenance - Vehicles | 7,500 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 64,750 |
| | | GoU Development | 64,750 |
| | | External Financing | 0 |
| | | AIA | 0 |

Outputs Funded

Budget 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 |
|---|--|--|------------------------|
| Community policing undertaken; Special operations to support districts targeting the most affected wetlands carried out; Subsistence allowance paid to EPPU; Patrols (routine/post restoration) and compliance monitoring conducted. The process of procuring 10 off road motorcycles for EPPU, 24 man tent, 5 laptops finalized. | Community policing was undertaken across the country, particularly to monitor and enforce compliance to environment laws and conditions. | Item 263104 Transfers to other govt. Units (Current) | Spent 92,258 |
| Assorted oils, lubricants and vehicle tyres procured; EPPU vehicles Special operations to support districts targeting the most affected wetlands carried out across the country. | Special operations to support districts targeting the most affected wetlands was undertaken during the quarter and subsistence allowance was paid to cater for the EPPU operations. Routine/post restoration patrols were undertaken specifically in the restored wetlands across the country. Command and control field inspections were undertaken during the quarter in Western, Central and Eastern Uganda. Investigations and prosecutions of wetlands degraders were conducted. Assorted oils, lubricants and vehicle tyres were procured to support the EPPU in wetland compliance monitoring and assessment.; EPPU vehicles were maintained, serviced and are functional. Special operations to support districts targeting the most affected wetlands, especially those that were restored during the quarter were carried out across the country. | | |

Reasons for Variation in performance

No variation in planned outputs

| | |
|--------------------|---------------|
| Total | 92,258 |
| GoU Development | 92,258 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

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

| | | | |
|--|---|-------------|--------------|
| The process of procuring 2 data collection tablets, 1 Specialized GIS laptop, 4 Garmin latest model GPSs and Specialized GIS computer finalized. | Procurement is in advanced stage awaiting issuance of LPO | Item | Spent |
| The process of procuring 1 GIS plotter for A0 maps, 6 desktops and 8 UPSs and 4 printers finalized. | Procurement is in advanced stage awaiting issuance of LPO | | |

Reasons for Variation in performance

Procurement is in advanced stage awaiting issuance of LPO.

| | |
|-----------------|----------|
| Total | 0 |
| GoU Development | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | External Financing | 0 |
| | | AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

The process of procuring 1 Excavator finalized.

Bid opening was completed on 10th January 2022. Evaluation for the best bidder is on-going.

Item

Spent

Reasons for Variation in performance

Procurement process is on-going.

| | |
|--------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 923,571 |
| GoU Development | 923,571 |
| External Financing | 0 |
| AIA | 0 |

Sub-SubProgramme: 06 Weather, Climate and Climate Change

Departments

Department: 24 Climate Change Programme

Outputs Provided

Budget Output: 02 Policy legal and institutional framework

3 selected Local government staff trained in climate change planning and budgeting. 500 copies of the National climate change law printed and disseminated. Country represented in UNFCCC COP 26 Conference of Parties (COP 26) The National Advisory Committee on Climate Change functional. A consultant procured to develop the National Climate Change Bill Regulations. Bi-annual update report for Climate Change developed.

Selected staff from 3 MDAs, 5 LGs and 1 university were trained in climate change adaptation planning and mainstreaming cross cutting issues.

Procurement for printing services for printing copies of the National climate change law was at evaluation stage. COP 26 was attended by the Ugandan delegation in Glasgow Scotland. The main goals of Cop 26 were "Secure global net-zero by mid-century and keep 1.5C degrees within reach; adapt to protect communities and natural habitats; mobilize finance, and work together to deliver."

The process of procuring a consultant to develop the National Climate Change Bill regulations is at evaluation stage.

Item

Spent

| | |
|---|--------|
| 221001 Advertising and Public Relations | 1,250 |
| 221003 Staff Training | 15,178 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,850 |
| 223004 Guard and Security services | 12,500 |
| 227001 Travel inland | 4,498 |
| 227004 Fuel, Lubricants and Oils | 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

The expenditure variance is because some of the Q2 procurements are not completed, due to the e-procurement system challenges. The Africa Climate Week 2021 was majorly sponsored by development partners and was finalized in the first quarter of the FY 2021/22. The expenditure variance is because some of the Q2 procurements are not completed, due to the e-procurement system challenges.

| | |
|--------------------|---------------|
| Total | 41,276 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 41,276 |
| <i>AIA</i> | 0 |

Budget Output: 03 Administration and Management Support

General/contract staff salaries and National Social Security Contributions paid; vehicles maintained and serviced; Vehicle tyres and fuel procured; office stationary and small office equipment procured: Subscriptions paid; welfare and entertainment for staff provided, office operations effectively facilitated.

General/contract staff salaries and National Social Security Contributions were paid; vehicles were maintained and serviced. Vehicle tyres and fuel were procured; office stationary and small office equipment was procured: Subscriptions were paid; welfare and entertainment for staff was provided and office operations effectively facilitated.

| Item | Spent |
|--|---------|
| 211101 General Staff Salaries | 127,107 |
| 221007 Books, Periodicals & Newspapers | 2,500 |
| 221009 Welfare and Entertainment | 5,000 |
| 221012 Small Office Equipment | 2,000 |
| 227001 Travel inland | 5,000 |
| 227004 Fuel, Lubricants and Oils | 7,500 |
| 228002 Maintenance - Vehicles | 1,980 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 151,087 |
| Wage Recurrent | 127,107 |
| Non Wage Recurrent | 23,980 |
| <i>AIA</i> | 0 |

Budget Output: 04 Adaptation and Mitigation measures.

Green House Gas (GHG) Inventory updated. A National Gender responsive MRV system developed. Uganda's Nationally Determined Contributions (NDC) reviewed, updated and submitted to UNFCCC. A national gender and climate change strategy and action plan developed. Climate change adaptation and mitigation projects monitored. District climate change baselines established.

6 sectors were trained in climate change Monitoring, Reporting and Verification. These include; works, energy, transport, health, agriculture and Water. Procurement of a consultant to develop the National Gender responsive MRV system is ongoing and is at evaluation stage. Uganda's Nationally Determined Contributions (NDC) were reviewed and updated, pending submission to UNFCCC.

| Item | Spent |
|--|--------|
| 225002 Consultancy Services- Long-term | 45,614 |
| 227001 Travel inland | 17,500 |
| 227004 Fuel, Lubricants and Oils | 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Procurement of a consultant to develop the National Gender responsive MRV system is ongoing and is at evaluation stage.

| | |
|--------------------|---------------|
| Total | 68,114 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 68,114 |
| <i>AIA</i> | 0 |

Budget Output: 06 Strengthening institutional and coordination capacity

| | Item | Spent |
|--|---|--------|
| Enhanced understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (75 teachers from 37 schools).Capacity of MDAs and Local Government in climate risk screening of projects and programmes built.Capacity built across Sectors, MDAs and Private Sector in preparation of bankable climate change response proposals aligned to global climate funds. | Staff from NEMA, MAAIF, Busitema University, LGs Kayunga, Buikwe, Mukono, Jinja, Wakiso, National Council of Science and technology, Ministry of works and transport were trained in climate risk screening of projects and programmes. Capacity was built across Sectors, MDAs and Private Sector in preparation of bankable climate change response proposals aligned to global climate funds. | |
| | 225002 Consultancy Services- Long-term | 25,000 |
| | 227001 Travel inland | 27,500 |
| | 227004 Fuel, Lubricants and Oils | 2,733 |

Reasons for Variation in performance

Enhancing understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (75 teachers from 37 schools), was not undertaken due to budgetary constraints.
No variations from the plans.

| | |
|-----------------------------|----------------|
| Total | 55,233 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 55,233 |
| <i>AIA</i> | 0 |
| Total For Department | 315,708 |
| Wage Recurrent | 127,107 |
| Non Wage Recurrent | 188,602 |
| <i>AIA</i> | 0 |

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget 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 |
|---|--|---|---------------|
| Management Support supervision and monitoring of sector budget execution and performance done | Carried out management support supervision and monitoring of sector budget execution and performance | Item | Spent |
| Financial Monitoring and Evaluation carried out | and Financial Monitoring and Evaluation. | 211101 General Staff Salaries | 895,118 |
| Quarterly monitoring and supervision reports prepared. | Prepared and submitted quarterly monitoring and supervision reports policy and planning. | 211103 Allowances (Inc. Casuals, Temporary) | 4,915 |
| Annual & quarterly workplans, procurement plans prepared | Finalised the preparation of annual and quarterly workplans, procurement plans for the FY 2022/23. | 212102 Pension for General Civil Service | 896,047 |
| | | 213001 Medical expenses (To employees) | 11,250 |
| | | 213004 Gratuity Expenses | 246,705 |
| | | 221009 Welfare and Entertainment | 7,071 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,000 |
| | | 227004 Fuel, Lubricants and Oils | 7,000 |
| | | 228001 Maintenance - Civil | 7,500 |

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|------------------|
| Total | 2,082,605 |
| Wage Recurrent | 895,118 |
| Non Wage Recurrent | 1,187,487 |
| AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

| | | | |
|--|--|--|--------------|
| 03 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared | 03 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 7,425 |
| | | 213001 Medical expenses (To employees) | 8,750 |
| Covid 19 related medical expenses paid. Uganda flags installed on Ministers' vehicles. | Covid 19 related medical expenses paid. Uganda flags installed on Ministers' vehicles. | 213002 Incapacity, death benefits and funeral expenses | 5,300 |
| | | 221009 Welfare and Entertainment | 6,250 |
| 12 Contract Committee meetings held, 12 Senior Management meetings 2 Audit Meetings held, 1 Top Policy Management meetings held & 1 Training Committee meeting held, 2 departmental meetings held, 1 Finance Committee meeting held & minutes written. | 12 Contract Committee meetings held, 12 Senior Management meetings 3 Audit Meetings, 1 Top Policy Management meeting & 1 Training Committee meeting, 1 departmental meeting held, 1 Finance Committee meeting held & minutes written | 221011 Printing, Stationery, Photocopying and Binding | 902 |
| Facilitating 20 security guards for, Entebbe & Ministers' residences and PS done. | 20 security guards for Entebbe & Ministers' residences and Permanent Secretary facilitated and 70 Vehicles serviced, fueled & maintained | 227004 Fuel, Lubricants and Oils | 8,460 |
| 70 Vehicles serviced, fueled & maintained | Procured 70 copies of New Vision, 70 copies of Monitor, and 80 copies of other papers and periodicals | 228002 Maintenance - Vehicles | 660 |
| 70 copies of New Vision, 70 copies of Monitor, and 80 copies of other papers and periodicals procured. | Facilitated adhoc inter-ministerial field activities | 281504 Monitoring, Supervision & Appraisal of Capital work | 7,875 |
| adhoc inter-ministerial field activities facilitated | | | |

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 |
|--|------------------------------------|---|---------------|
| Most of the planned activities were executed and outputs achieved. Most of the planned activities were executed and outputs achieved. Most of the planned activities were executed and outputs achieved. Most of the planned activities were executed and outputs achieved. | | | |
| | | Total | 45,622 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 45,622 |
| | | AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | Item | Spent |
|---|---|--|---------------------------|
| Payments register maintained, and Cash & General ledgers updated. | Payments register maintained, Cash & General ledgers updated. | 221011 Printing, Stationery, Photocopying and Binding | 6,978 |
| Offices on 2nd and 3rd floor re partitioned to create more space, Curtains bought for offices & Parking Yard maintained | Parking Yard maintained Lifts maintained, Generator maintained Maintained Computers, Photocopiers and Office furniture maintained as well as Ministry Web- site and other power supplies procured. Computers/ laptops procured for 4 officers MWE offices facilitated with imprest and meetings at various staff levels facilitated | 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils | 37,500 6,875 14,000 |
| Lifts maintained, Generator maintained Computers maintained, Photocopiers maintained, Office furniture maintained. | | | |
| Ministry Web- site maintained and other power supplies procured | IFMS system maintained and Support services paid | | |
| Computers/ laptops procured for 4 officers MWE offices facilitated with imprest, meetings at various staff levels facilitated IFMS system maintained and Support services paid Direct and Intercom telephone Bills paid Procurement of assorted stationery, toners printing and photocopying of office documents and binding for HQs, (PDU, Accounts, Personnel, Registry, Administration, contracting out firms to supply the materials, maintaining supplier data done. Ground rent and property rates paid. Board off survey conducted. All necessary public information passed on through print and electronic media. Cleaning and janitorial services for headquarters & Entebbe paid. Offices at Hqtrs and Entebbe fumigated and sanitized Covid 19 related items procured Electrical maintenance tool kit procured Plumbing maintenance toolkit procured Staff lunch allowances Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and | Direct and Intercom telephone Bills paid Procured assorted stationery, toners printing and photocopying of office documents and binding for Headquarter F & A offices, (PDU, Accounts, Personnel, Registry, Administration, contracting out firms to supply the materials as well as maintained supplier data. Carried out Board off survey and obsolete vehicle assessment done. All necessary public information passed on through print and electronic media. Cleaning and janitorial services for headquarters & Entebbe paid. Offices at Hqtrs and Entebbe fumigated and sanitized Electrical maintenance tool kit procured Covid 19 related items procured. Staff lunch allowances Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions Expenditure proposals made, Expenditure verified Financial reports prepared and submitted to the Ministry of Finance, | | |

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| | |
|---|---|
| subventionsExpenditure proposals made, Expenditure verified Financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development, Ministry branding and image facilitated, Ministry building, installations and surroundings maintainedMinistry CCTV and Biometric systems maintained | Planning and Economic Development, Ministry branding and image facilitated and maintained , Ministry building, installations and surroundings maintained Ministry CCTV and Biometric systems maintained |
| Ministry obsolete items disposed off Inventory compiled and maintained of all assets, Ministrys financial, physical and human resources managed in accordance with established guidelines | Ministry obsolete items disposed off, Inventory compiled and maintained of all assets, Ministry's financial, physical and human resources managed in accordance with established guidelines |
| Ministry website maintained and continuously updated Cabinet Memoranda for Water and Environment sector prepared, Coordination of technical departments for compliance to service regulations done | Ministry website maintained and continuously updated Cabinet Memoranda for Water and Environment sector prepared, Coordination of technical departments for compliance to service regulations done |

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.
 Most of the planned activities were executed and outputs achieved.

Commenced on the procurement of service provider to re-partition offices on 2nd and 3rd floors to create more space, as well as supplying curtains.

Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|---------------|
| Total | 65,353 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 65,353 |
| AIA | 0 |

Budget Output: 19 Human Resource Management Services

| Client Charter Developed and maintained, Newly appointed staff inducted, Obsolete records disposed Pension and Gratuity paid, Promoted staff reoriented Schemes of service developed and printed, Staff supervision and monitoring done. Staff Appraised, Staff Identity Cards Issued, Staff Performance Plans developed, Staff Performance plans, schedule of duties and deliverables reviewed, Strategies put in place to ensure staff development and Retention, Discipline and disciplinary procedures instilled | Item | Spent |
|--|---|--------|
| Newly appointed staff inducted, Obsolete records disposed | 211103 Allowances (Inc. Casuals, Temporary) | 4,125 |
| Pension and Gratuity paid, Pre-retirement training conducted, Promoted staff reoriented | 221004 Recruitment Expenses | 17,600 |
| Schemes of service developed and printed, Staff supervision and monitoring done. Staff Appraised, Staff Identity Cards Issued, Staff Performance Plans developed, Staff Performance plans, schedule of duties and deliverables reviewed, Strategies put in place to ensure staff development and Retention, Discipline and disciplinary procedures instilled | 221009 Welfare and Entertainment | 3,750 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | 227001 Travel inland | 6,875 |
| | 227004 Fuel, Lubricants and Oils | 4,000 |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.
Most of the planned activities were executed and outputs achieved.
Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|---------------|
| Total | 38,350 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 38,350 |
| AIA | 0 |

Budget Output: 20 Records Management Services

| | | Item | Spent |
|---|--|---|--------|
| Records in main registry and deconcentrated structures audited on quarterly basis | Records in main registry and deconcentrated structures audited on quarterly basis | 221011 Printing, Stationery, Photocopying and Binding | 3,816 |
| Records management system developed in deconcentrated structures Capacity of records staff strengthened in records management systems and management Courier services procured. | Records management system developed in deconcentrated structures | 225002 Consultancy Services- Long-term | 53,230 |
| Office equipment procuredRecords and information management system developed at the MWE headquarters | Not done | 227001 Travel inland | 13,833 |
| Electronic records management system developed | Not done | 227004 Fuel, Lubricants and Oils | 2,000 |
| Records Monitored and evaluatedRecords appraised and retention schedules created and managed | Records appraised and retention schedules created and managed Pension database developed and maintained Records manual developed and implemented | | |
| Pension database developed and maintained | Deconcentrated structures technically supported | | |
| Records manual developed and implemented | | | |
| Deconcentrated structures technically supported | | | |

Reasons for Variation in performance

Most of the planned activities were executed and outputs achieved.

| | |
|--------------------|---------------|
| Total | 72,879 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 72,879 |
| AIA | 0 |

Outputs Funded

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

Vote:019 Ministry of Water and Environment

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 |
|---|---|--|-----------------------|
| Ensuring membership to international organisations and relations maintained through international organizations, Ensuring international relations are maintained through payment of subscription to international | Represented the country by attending COP26 in Glasgow from 31 October – 12 November 2021. Ensured and maintained membership to international organizations and relations maintained through international organizations. | Item 262101 Contributions to International Organisations (Current) | Spent 4,766 |

Reasons for Variation in performance

| | | |
|--|--------------------|--------------|
| | Total | 4,766 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 4,766 |
| | AIA | 0 |

Arrears

| | | |
|--|-----------------------------|------------------|
| | Total For Department | 2,309,576 |
| | Wage Recurrent | 895,118 |
| | Non Wage Recurrent | 1,414,458 |
| | AIA | 0 |

Departments

Department: 08 Office of Director DWD

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | | | |
|---|--|--|---|
| Annual workplans, budgets and performance reports prepared. Policies and standards reviewed. | Prepared and submitted annual workplans and budgets for financial year 2022-23 and Q1 performance reports for financial year 2020-21 to PPD for consolidation and submission to MFPED. Reviewed policies and standards under DWD. | Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 1,403 2,700 3,500 5,693 4,425 |
|---|--|--|---|

Reasons for Variation in performance

All planned activities were executed and outputs achieved hence no variation

| | | |
|--|--------------------|---------------|
| | Total | 17,720 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 17,720 |
| | AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| Sector Working Group meeting coordinated and functional. | Sector Working Group meeting coordinated and functional. | Item | Spent |
| | | 211101 General Staff Salaries | 5,428 |
| Action on sector relevant policies for review or development of new policies initiated. | Action on sector relevant policies for review or development of new policies initiated. | 211103 Allowances (Inc. Casuals, Temporary) | 1,513 |
| | | 221009 Welfare and Entertainment | 1,500 |
| | | 227001 Travel inland | 7,068 |
| All departments in the Directorate coordinated for compliance with Civil Service standing orders & regulations Quarterly monitoring of field activities conducted | All departments in the Directorate coordinated for compliance with Civil Service standing orders & regulations Quarterly field monitoring of DWD activities conducted in Eastern Uganda. | 227004 Fuel, Lubricants and Oils | 5,670 |
| Visits to districts for performance monitoring done. | Visits to districts for performance monitoring done. | | |
| Quarterly Steering committee meetings for WSDFs held | Quarterly Steering committee meetings for WSDFs held | | |

Reasons for Variation in performance

All planned activities were executed and outputs achieved hence no variation

| | |
|--------------------|---------------|
| Total | 21,178 |
| Wage Recurrent | 5,428 |
| Non Wage Recurrent | 15,750 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | | |
|---|---|---|--------------|
| Quarterly monitoring of field activities conducted | Quarterly field monitoring of DWD activities conducted in Eastern Uganda. | Item | Spent |
| Visits to districts for performance monitoring done. | Visits to districts for performance monitoring done. | 211103 Allowances (Inc. Casuals, Temporary) | 1,725 |
| Quarterly Steering committee meetings for WSDFs held. | Quarterly Steering committee meetings for WSDFs held | 221009 Welfare and Entertainment | 3,950 |
| | | 221012 Small Office Equipment | 1,500 |
| | | 223005 Electricity | 1,000 |
| | | 227001 Travel inland | 9,213 |
| | | 227004 Fuel, Lubricants and Oils | 6,163 |

Reasons for Variation in performance

All planned activities were executed and outputs achieved hence no variation

| | |
|-----------------------------|---------------|
| Total | 23,550 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 23,550 |
| AIA | 0 |
| Total For Department | 62,448 |
| Wage Recurrent | 5,428 |
| Non Wage Recurrent | 57,020 |
| AIA | 0 |

Departments

Department: 09 Planning

Vote:019 Ministry of Water and Environment

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> | | | |
| Budget Output: 01 Policy, Planning, Budgeting and Monitoring. | | | |
| Quarterly monitoring of key Government projects for FY 2020-21 and 2021-22 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 and Programme Implementation Action Plans LGBFP issues paper for FY 2022/23 prepared and presented during the consultative workshops. Semi-annual Programme and vote Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister and NPA | Carried out quarterly monitoring of key Government projects for FY 2020-21 and FY 2021-22 to validate data submitted in the quarterly reports as well as the annual reports. Sector Development Plan (SDP-2020-2025) aligned to NDP-III and HCD, Agro-industrialization and NRECCLWM Programme Implementation Action Plans for the FY 2022-23. Local Government Budget Framework Paper issues paper for FY 2022/23 were compiled and consolidated for consideration. Prepared and submitted quarter one Programme and vote Progress Performance Reports to the MFPED and Office of the Prime Minister and NPA Provided back up support to other stakeholders in planning and budgeting for FY 2022/23. | Item 211101 General Staff Salaries 227001 Travel inland | Spent 32,221 11,374 |
| Back up support to other stakeholders in planning and budgeting for FY 2022/23 provided | | | |
| Reasons for Variation in performance | | | |
| Most of the planned activities were carried out and outputs attained as planned. | | | |
| | | | Total |
| | | | 43,595 |
| | | | Wage Recurrent |
| | | | 32,221 |
| | | | Non Wage Recurrent |
| | | | 11,374 |
| | | | AIA |
| | | | 0 |
| Budget 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 |
|---|--|--|---------------|
| Data collection, analysis and preparation of performance reports for FYs 2020/21 and 2021-22 done. | Data collection, analysis and preparation of performance reports for quarter one of FY 2021/22 done. | Item | Spent |
| | | 227004 Fuel, Lubricants and Oils | 16,063 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 35,000 |
| 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 2022/23 provided | Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister as well as Parliament and PACOB. Provided Back up support to other stakeholders in planning and budgeting for FY 2022/23. | | |
| Project Proposals for development funding reviewed and new ones prepared. | Project Proposals for development funding reviewed and new ones prepared | | |
| Joint Water and Environment Sector Working Group meetings held on quarterly basis. | Held Joint Water and Environment Sector Working Group meeting. | | |
| Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done | Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 and 2021 - 2022 to 2025-26 NRM Government Manifesto undertakings done | | |

Reasons for Variation in performance

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

| | |
|--------------------|---------------|
| Total | 51,063 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 51,063 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | | | |
|---|---|--|--------------|
| First Planning and Budgeting workshop held for preparation of Budget Framework Paper and | Continued with the performance review of all projects under the ministry of Water and environment | Item | Spent |
| | Training reports for interns and graduate trainees prepared and submitted. | 211103 Allowances (Inc. Casuals, Temporary) | 9,461 |
| | | 221007 Books, Periodicals & Newspapers | 2,500 |
| | | 221008 Computer supplies and Information Technology (IT) | 8,417 |
| Continue with project review on all projects under the ministry of Water and environment Training reports for interns and graduate trainees prepared and submitted. Sector PIP updated and aligned with the NDP III for the FY 2022-23. | Sector PIP and PIAPs updated and aligned with the NDP III for the FY 2022-23 | 221009 Welfare and Entertainment | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 13,813 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 21,527 |

Reasons for Variation in performance

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

Planning and Budgeting workshop will held in the next quarter for preparation and finalization of Sector Ministerial Policy Statement for FY 2022-2023 with the availability of funds in the next quarter release.

| | |
|--------------------|---------------|
| Total | 60,719 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 60,719 |
| AIA | 0 |

Outputs Funded

Budget Output: 53 Transfers to other Government Units

Vote:019 Ministry of Water and Environment

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 a performance reporting, planning and budgeting for all regional facilities under Water for Production, Urban and Rural Water for Quarter Two | Conducted a performance reporting, planning and budgeting for all regional facilities and centres under Water for Production, Urban and Rural Water as well as Environment and Natural Resources for Quarter Two | Item | Spent |
| Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done | Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done. | 263104 Transfers to other govt. Units (Current) | 426,489 |
| Sector PIAPs updated and aligned with the NDP III for the FY 2022-23. Bi-annual | Sector PIAPs updated and aligned with the NDP III for the FY 2022-23. | | |
| Joint Sector field monitoring trips for FY 2021/22 and FY 2022-23 undertaken and reports prepared | Joint Sector field monitoring and verification trips conducted on the activities and interventions implemented in the FY 2021/22 and reports prepared | | |

Reasons for Variation in performance

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

| | |
|--------------------|----------------|
| Total | 426,489 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 426,489 |
| AIA | 0 |

Arrears

| | |
|-----------------------------|----------------|
| Total For Department | 581,866 |
| Wage Recurrent | 32,221 |
| Non Wage Recurrent | 549,645 |
| AIA | 0 |

Departments

Department: 17 Office of Director DWRM

Outputs Provided

Budget Output: 02 Ministerial and Top management services.

| | | | |
|------------------------------------|---|-------------------------------|--------------|
| Salaries for permanent staff paid. | Salaries for permanent staff were paid. | Item | Spent |
| DWRM staff supervised | | 211101 General Staff Salaries | 9,253 |

Reasons for Variation in performance

There is no variation between planned and achieved output.

| | |
|--------------------|--------------|
| Total | 9,253 |
| Wage Recurrent | 9,253 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|------------------|
| 1 Cabinet paper on key water resources issues prepared. One (1) Senior Management Meeting held. | One (1) Senior Management Meeting was attended and agreed decisions from the meeting are being implemented. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,000 |
| | | 221007 Books, Periodicals & Newspapers | 1,250 |
| | | 221009 Welfare and Entertainment | 3,750 |
| Supervision and QA undertaken to WMZs Quarterly workplans and Progress Reports prepared and submitted timely. | Supervision and QA field trip was undertaken to Kyoga Water Management Zone. Quarterly workplan and Progress Report have been prepared and submitted. | 221011 Printing, Stationery, Photocopying and Binding | 3,750 |
| | | 221012 Small Office Equipment | 2,500 |
| | | 222003 Information and communications technology (ICT) | 1,250 |
| | | 223004 Guard and Security services | 1,010 |
| | | 223005 Electricity | 2,000 |
| | | 227001 Travel inland | 6,155 |
| | | 227004 Fuel, Lubricants and Oils | 5,500 |
| | | 228002 Maintenance - Vehicles | 5,000 |

Reasons for Variation in performance

There is no variation between planned and achieved output.

| | |
|-----------------------------|---------------|
| Total | 33,165 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 33,165 |
| AIA | 0 |
| Total For Department | 42,418 |
| Wage Recurrent | 9,253 |
| Non Wage Recurrent | 33,165 |
| AIA | 0 |

Departments

Department: 18 Office of the Director DEA

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | | | |
|---|--|----------------------------------|--------------|
| Relevant ENR Policies, regulations and standards in place and enforced Annual budget for ENR management in place, implemented and monitored Cabinet Memos, information papers and Policy briefs prepared and submitted to Cabinet. Performance contract for divested agencies reviewed and functional | Relevant ENR Policies, regulations and standards put in place and enforced Annual budget for ENR management worked on and in place, implemented and monitored Cabinet Memos, information papers and Policy briefs prepared and submitted to Cabinet Performance contract for divested agencies reviewed and functional | Item | Spent |
| | | 221009 Welfare and Entertainment | 1,150 |
| | | 227001 Travel inland | 1,224 |
| | | 227004 Fuel, Lubricants and Oils | 766 |

Reasons for Variation in performance

Most of the activities were done and planned outputs achieved
Most of the activities were done and planned outputs achieved.

| | |
|----------------|--------------|
| Total | 3,140 |
| 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 3,140 |
| | | AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

| Quarterly ENR Sub-Program working group coordinated and functional | Quarterly ENR Sub-Program working group coordinated and functional | Item | Spent |
|--|--|---|-------|
| | Quarterly DEA technical working group coordinated and functional | 211101 General Staff Salaries | 5,931 |
| Quarterly DEA technical working group coordinated and functional | | 211103 Allowances (Inc. Casuals, Temporary) | 825 |
| | | 221009 Welfare and Entertainment | 675 |
| | | 227001 Travel inland | 3,534 |

Reasons for Variation in performance

Most of the activities were done and planned outputs achieved

| | | |
|--|--------------------|---------------|
| | Total | 10,965 |
| | Wage Recurrent | 5,931 |
| | Non Wage Recurrent | 5,034 |
| | AIA | 0 |

Budget Output: 03 Ministry Support Services

| Quarterly steering committee meeting for ENR projects held | Quarterly ENR Sub-Program working group coordinated and functional | Item | Spent |
|--|--|--|-------|
| | Quarterly DEA technical working group coordinated and functional | 211103 Allowances (Inc. Casuals, Temporary) | 6,050 |
| Quarterly field inspection and support supervision on ENR management conducted | | 221007 Books, Periodicals & Newspapers | 500 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,700 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 222001 Telecommunications | 1,250 |
| | | 223005 Electricity | 1,600 |
| | | 227001 Travel inland | 4,912 |
| | | 227004 Fuel, Lubricants and Oils | 7,000 |

Reasons for Variation in performance

Most of the activities were done and planned outputs achieved

| | | |
|--|--------------------|---------------|
| | Total | 27,512 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 27,512 |
| | AIA | 0 |

Outputs Funded

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

| Implementation of international and regional obligations monitored and supported. | Implementation of international and regional obligations monitored and supported. | Item | Spent |
|---|---|------|-------|
|---|---|------|-------|

Reasons for Variation in performance

Most of the activities were done and planned outputs achieved

| | | |
|--|--------------|----------|
| | 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 |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For Department | 41,616 |
| | | Wage Recurrent | 5,931 |
| | | Non Wage Recurrent | 35,685 |
| | | AIA | 0 |

Departments

Department: 19 Internal Audit

Outputs Provided

Budget Output: 02 Ministerial and Top management services.

| | Item | Spent |
|---|--|---|
| Quarterly verification audit report for Water and Sanitation Facility North, South western, Central and Eastern produced | Audit Report on Review of WSDF Central and Northern, Central and Mid Western Umbrellas prepared and produced | 211103 Allowances (Inc. Casuals, Temporary) |
| Quarterly monitoring report for Umbrella organizations namely six mid-west, East, Central, South, North and Karamojong report produced. | Quarterly audit report on ongoing projects in the Directorate of Water Resources, Directorate of Water Development and the Directorate of Environmental Affairs produced | 221003 Staff Training |
| Quarterly audit report on ongoing projects in the Directorate of Water Resources, Directorate of Water Development and the Directorate of Environmental Affairs produced. | | 227001 Travel inland |
| | | 227004 Fuel, Lubricants and Oils |
| | | 6,250 |

Reasons for Variation in performance

Done

| | |
|--------------------|---------------|
| Total | 26,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 26,250 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

| | Item | Spent |
|---|---|--|
| Quarterly monitoring report for Water for Production Regional Center North, South Western, Central and Eastern report produced. | Quarterly monitoring reports for Water for Production Regional Center North, South Western, Central and Eastern, prepared and produced. | 221009 Welfare and Entertainment |
| Quarterly payroll and pension report produced.A report on implementation of recommendations and appropriate measures instituted produced | Quarterly payroll and pension reports prepared and produced | 221011 Printing, Stationery, Photocopying and Binding |
| A computer, photocopier, projector and binding machine for the department procuredA report on review of Procurement, Accounts departments and fleet management produced | A report on implementation of recommendations and appropriate measures instituted produced | 221017 Subscriptions |
| | Commenced preparation of a report on review of Procurement, Accounts departments and fleet management. | 227001 Travel inland |
| | | 227004 Fuel, Lubricants and Oils |
| | | 228002 Maintenance - Vehicles |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work |
| | | 12,100 |

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 |
|---|------------------------------------|---|---------------|
| Done | | | |
| Procurement of a computer, photocopier, projector and binding machine for the department will be commenced in the next quarter when funds will be released. | | | |
| The activity was commenced and to be completed in the next quarter. | | | |
| | | Total | 33,967 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 33,967 |
| | | AIA | 0 |
| | | Total For Department | 60,217 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 60,217 |
| | | AIA | 0 |

Departments

Department: 20 Nabyeya Forestry College

Outputs Provided

Budget Output: 03 Ministry Support Services

| | | Item | Spent |
|--|--|--|--------|
| Field trip management for students conducted, | Field trip management for students conducted in agro forestry and Forestry as well as management planning and data collection. | 211101 General Staff Salaries | 43,216 |
| Maintenance of college planted forests and demo plots done, | | 211103 Allowances (Inc. Casuals, Temporary) | 3,025 |
| Payment for utilities done, vehicle operations and maintenance done; | Maintenance of college planted forests and demo plots done, | 221003 Staff Training | 2,500 |
| Payment for utilities done, vehicle operations and maintenance done; | | 221007 Books, Periodicals & Newspapers | 2,500 |
| Management of students training programs (Theory, practical training and exams) and general students' welfare done | Payment for utilities done, vehicle operations and maintenance done; | 221008 Computer supplies and Information Technology (IT) | 7,500 |
| | Payment for utilities done, vehicle operations and maintenance done; | 221011 Printing, Stationery, Photocopying and Binding | 3,750 |
| | | 221012 Small Office Equipment | 1,200 |
| | Management of students training programs (Theory, practical training and exams) and general students' welfare done | 223005 Electricity | 15,000 |
| | | 223006 Water | 3,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 750 |
| | | 227001 Travel inland | 5,363 |
| | | 227004 Fuel, Lubricants and Oils | 7,325 |
| | | 228001 Maintenance - Civil | 14,000 |
| | | 228002 Maintenance - Vehicles | 1,500 |

Reasons for Variation in performance

Done

Done

| | |
|-----------------------------|----------------|
| Total | 110,628 |
| Wage Recurrent | 43,216 |
| Non Wage Recurrent | 67,413 |
| AIA | 0 |
| Total For Department | 110,628 |

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 43,216 |
| | | Non Wage Recurrent | 67,413 |
| | | AIA | 0 |

Departments

Department: 23 Water and Environment Liaison Programme

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

Back up support to the stakeholders in preparation of the Annual Programme Performance report 2021/22.
Monitoring the implementation of the agreed undertakings for the FY 2020/21. Quarterly WSPWG held. Implementation of assessment of Water and Environment Sector Policy implementation needs.

The Quarterly Program Working group meeting was held.
Monitoring visits were made to follow up on the implementation of the agreed undertakings for FY 2020/21.
The process of acquiring a Consultant was initiated and the assessment should commence in the next quarter.

| Item | Spent |
|---|--------|
| 211101 General Staff Salaries | 22,470 |
| 221007 Books, Periodicals & Newspapers | 2,000 |
| 221009 Welfare and Entertainment | 1,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| 227001 Travel inland | 2,500 |
| 227004 Fuel, Lubricants and Oils | 3,750 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 32,845 |
| Wage Recurrent | 22,470 |
| Non Wage Recurrent | 10,375 |
| AIA | 0 |

Budget Output: 04 HIV/AIDS Mainstreaming

Capacity building of sector stakeholders in HIV/AIDS mainstreaming. Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes. Sexual Harassment reduction in the project areas.

There were trainings conducted for the Ministry stakeholders at the Local Governments to ensure HIV/AIDS mainstreaming is implemented as the guidelines recommend.
The awareness campaigns on HIV/AIDS were carried out in the respective project areas.
Mobilization campaigns on sexual Harassment were carried out in the respective project areas.

| Item | Spent |
|---|-------|
| 211103 Allowances (Inc. Casuals, Temporary) | 1,250 |
| 227001 Travel inland | 3,688 |
| 227004 Fuel, Lubricants and Oils | 4,281 |

Reasons for Variation in performance

| | |
|-----------------------------|---------------|
| Total | 9,219 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,219 |
| AIA | 0 |
| Total For Department | 42,064 |
| Wage Recurrent | 22,470 |
| Non Wage Recurrent | 19,594 |
| 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Development Projects

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

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| Sub Program plans and budgets developed. | The quarterly performance report was prepared and submitted to the respective stakeholders. | Item | Spent |
|--|---|---|--------|
| Joint Program Review and Technical Review conducted. | The Audit review process was commenced and compilation of the report is ongoing. | 211102 Contract Staff Salaries | 35,344 |
| Sub Program working group meetings held. | | 211103 Allowances (Inc. Casuals, Temporary) | 9,625 |
| SDG 6a and 6b implementation and monitoring framework developed. | | 212101 Social Security Contributions | 1,786 |
| Preparation and review of audit and performance reports | | 221003 Staff Training | 2,638 |
| | | 221009 Welfare and Entertainment | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,169 |
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 2,640 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 84,202 |
| GoU Development | 84,202 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

| Capacity building in Gender mainstreaming and participatory methodologies implemented. | Capacity building in Gender mainstreaming was carried out for the respective stakeholders in the project areas. | Item | Spent |
|---|--|---|--------|
| Climate change mitigation and adaptation strategies for projects developed and implemented. | Monitoring visits were carried out to follow up on the Good Governance monitoring framework commitments. | 211102 Contract Staff Salaries | 23,132 |
| Water and Sanitation Good Governance monitoring framework implemented. | The process for developing the IEC materials for the Operation and Maintenance was commenced and the consultations with the respective stakeholders are ongoing. | 211103 Allowances (Inc. Casuals, Temporary) | 3,660 |
| Development of IEC materials in Operation and Maintenance in the IWMDP project areas. | | 212101 Social Security Contributions | 4,330 |
| Dissemination of the Water and Environment Gender Strategy. | | 221003 Staff Training | 17,864 |
| | | 225001 Consultancy Services- Short term | 630 |
| | | 227001 Travel inland | 14,469 |
| | | 227004 Fuel, Lubricants and Oils | 6,250 |
| | | 228002 Maintenance - Vehicles | 3,300 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 73,635 |
| GoU Development | 73,635 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|--|---------------|
| Mainstreaming of Social Safeguards approaches in project areas. | The Safeguards activities have been implemented in the project areas where the works have commenced. | Item | Spent |
| Ministry website and MIS systems updated. | The procurement process for the Water Atlas is still ongoing. | 211102 Contract Staff Salaries | 22,273 |
| Preparation of the Water Atlas. | There were Project Concept Notes prepared, appraised and submitted to the Development Committee for approval. | 211103 Allowances (Inc. Casuals, Temporary) | 8,250 |
| Mainstreaming of the project preparation and resources mobilization. | The Ministry website and the MIS system were updated. | 212101 Social Security Contributions | 2,061 |
| Implementation of the Cabinet directive to evict encroachers from CFRs. | The procurement process for the consultant to undertake the preparation of a strategy to ensure eviction of encroachers from CFRs is still ongoing. | 221003 Staff Training | 1,250 |
| Implementation of the Regulatory impact assessment on Forestry. | The procurement process to undertake the study on the Regulatory impact assessment of Forestry is still ongoing. | 221009 Welfare and Entertainment | 5,600 |
| Implementation on the impact assessment of Wetlands management and use. | The procurement process to undertake the study on the impact assessment of Wetlands management and use is still ongoing. | 222001 Telecommunications | 500 |
| | | 225002 Consultancy Services- Long-term | 193,740 |
| | | 227001 Travel inland | 20,100 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 50,000 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 311,275 |
| GoU Development | 311,275 |
| External Financing | 0 |
| AIA | 0 |

Outputs Funded

Budget Output: 53 Transfers to other Government Units

| | | | |
|---|--|---|--------------|
| Implementation of project performance review for WSDF-East and IWMDP. | The performance review for the respective Regional projects is still ongoing with field visits and consultations with the respective stakeholders carried out in specific project areas. | Item | Spent |
| | | 263204 Transfers to other govt. Units (Capital) | 484,500 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 484,500 |
| GoU Development | 484,500 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|---|--|----------------------------------|--------------|
| Continue of construction of WSDF-SW offices. | The construction works for the offices in WSDF South West are still ongoing and WSDF East works are at 95% completion level. | Item | Spent |
| Continue construction works of the WSDF-East offices. | | 312101 Non-Residential Buildings | 870,000 |
| | | 312104 Other Structures | 175,000 |

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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 1,045,000 |
| | | GoU Development | 1,045,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| Continue procurement of specialized IT software and IT equipment. | The procurement process for assorted IT equipment for the department is still ongoing. | Item | Spent |
|---|--|------|-------|
|---|--|------|-------|

Reasons for Variation in performance

| | |
|--------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 1,998,611 |
| GoU Development | 1,998,611 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| | | Item | Spent |
|---|--|---|---------|
| 1 Programme Working Group meeting held | 1 Programme Working Group meeting held | 221011 Printing, Stationery, Photocopying and Binding | 7,285 |
| Sub programme working groups facilitated and supported to meet over sectoral issues | Sub programme working groups facilitated and supported to meet over sectoral issues Implementation | 225002 Consultancy Services- Long-term | 143,483 |
| Implementation 1 selected sectoral policies evaluated. | 1 selected sectoral policies evaluated. | 227001 Travel inland | 20,605 |
| 1 Regulatory impact assessments for policy review and formulation prepared. | Procurement of a consultancy for undertaking Regulatory Impact Assessment is at evaluation stage. | 227004 Fuel, Lubricants and Oils | 11,970 |
| Senior Management members trained in preparation of policy and cabinet papers. | Cabinet decisions monitored and report submitted to cabinet for consideration. | | |
| Cabinet decisions monitored and Quarterly returns made to Office of the President. | Quarterly returns made to Office of the President. | | |
| Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| Cabinet Forward agenda prepared and submitted to Office of the President | Cabinet Forward agenda prepared and submitted to Office of the President | | |
| Quarterly Policy briefs prepared | Quarterly Policy briefs prepared | | |
| Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| Cabinet Forward agenda prepared and submitted to Office of the President | Cabinet Forward agenda prepared and submitted to Office of the President | | |
| Quarterly Policy briefs prepared | Quarterly Policy briefs prepared | | |
| Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| Cabinet Forward agenda prepared and submitted to Office of the President | Cabinet Forward agenda prepared and submitted to Office of the President | | |
| Quarterly Policy briefs prepared | Quarterly Policy briefs prepared | | |
| A web based database for planning, Budgeting and monitoring developed and maintained. | Annual legislative agenda on Water and Environment sector prepared and submitted to Office of Prime Minister and Office of the President. | | |
| Sectoral coordination activities by the sector in close collaboration with key stakeholders | Cabinet Forward agenda prepared and submitted to Office of the President | | |
| Sector reviews conducted | Quarterly Policy briefs prepared | | |
| A statistical abstract for MWE developed and updated | Procurement of a firm to undertake the assignment of developing an M & E web-based database for planning budgeting and monitoring is at contract signing stage awaiting the signature of the PS. | | |
| | Sectoral coordination activities by the sector in close collaboration with key stakeholders conducted. | | |
| | Sector Strategic Plan for Statistics under development at final review level | | |
| | A draft statistical abstract for MWE produced | | |

Vote:019 Ministry of Water and Environment

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

Most of the activities are underway

Most of the planned activities were undertaken and outputs achieved.

No training conducted in preparation of policy and cabinet papers due to non release of funds to implement the planned activities to achieve the intended outputs.

| | |
|--------------------|----------------|
| Total | 183,343 |
| GoU Development | 183,343 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 02 Ministerial and Top management services.

| | | Item | Spent |
|---|---|----------------------------------|--------|
| oint field work monitoring and evaluation with the political leadership and stakeholders conducted. | Political leadership and stakeholders conducted joint field work monitoring and evaluation. | 227001 Travel inland | 24,100 |
| Ministers and Top leadership's vehicles serviced, fueled and maintained. | Maintained serviced and fueled Ministers and Top leadership's vehicles. | 227004 Fuel, Lubricants and Oils | 37,750 |
| Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management. | Top management carried out monitoring and supervision of regional centers and other projects on the implementation of services and operations in Gulu, Arua, Kitgum, Karenga, and Isingiro. | 228001 Maintenance - Civil | 27,688 |
| Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects. | Conducted political commissioning and ground breaking ceremonies by ministers and top leadership on the major projects. | 228002 Maintenance - Vehicles | 26,823 |
| Ministers and top management Support supervision and monitoring of sector activities carried out. | Carried out Ministerial and Top Management Support supervision and monitoring of sector activities in Hoima, Kakumiro and Kibale. | | |

05 Regional Senior management retreats on sector performance held at the regions,

Reasons for Variation in performance

Most of the planned activities were undertaken and outputs achieved.

Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------------|----------------|
| Total | 116,361 |
| GoU Development | 116,361 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|--|
| Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. Vehicle tracking system installed in 50 vehicles. | Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. MWE fleet of vehicle equipment maintained and serviced. | Item 221003 Staff Training 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils | Spent 7,500 12,895 25,000 2,575 42,750 |
| Uniforms and other corporate wear for drivers procured. MWE fleet of vehicle equipment maintained and serviced. Board of survey conducted, Engraving of Ministry Assets by stores and burglar proofing stores' windows and doors done | Board of survey conducted, Engraved MWE headquarter and Water for Production Regional Centre Karamoja Assets | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 90,720 |
| GoU Development | 90,720 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 19 Human Resource Management Services

| | | | |
|--|---|---|--|
| Bio-metric Identification cards management system maintained. Uniforms and other corporate wear for MWE staff procured. A consultant for reviewing of the Ministry of Water and Environment organizational structure procured. | Bio-metric Identification cards management system maintained. Continued with procurement of Uniforms and other corporate wear for MWE staff. The process of reviewing of the Ministry of Water and Environment organizational structure is ongoing as there will be incorporating the semi autonomous agencies within the structure. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 66,865 10,000 6,597 5,000 11,834 14,425 17,100 |
|--|---|---|--|

Reasons for Variation in performance

Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------------|----------------|
| Total | 131,821 |
| GoU Development | 131,821 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 20 Records 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 |
|---|---|---|------------------|
| Records in main registry and deconcentrated structures audited on quarterly basis | Records in main registry and deconcentrated structures audited on quarterly basis | Item | Spent |
| Records management system developed in deconcentrated structures | Records management system developed in deconcentrated structures | 211103 Allowances (Inc. Casuals, Temporary) | 7,500 |
| Capacity of records staff strengthened in records management systems and management | Courier services procured | 221007 Books, Periodicals & Newspapers | 1,867 |
| Courier services procured. | Capacity of records staff strengthened in records management systems and management | 221009 Welfare and Entertainment | 5,000 |
| Office equipment procured | Office equipment procured | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| Records and information management system developed at the MWE headquarters | Records Monitored and evaluated | 225002 Consultancy Services- Long-term | 12,500 |
| Electronic records management system developed | Records and information management system developed at the MWE headquarters | 227001 Travel inland | 26,000 |
| Records Monitored and evaluated | Electronic records management system developed | 227004 Fuel, Lubricants and Oils | 6,115 |
| Records appraised and retention schedules created and managed | Records appraised and retention schedules created and managed | | |
| Pension database developed and maintained | Pension database developed and maintained | | |
| Records manual developed and implemented | Records manual developed and implemented | | |
| Deconcentrated structures technically supported | Deconcentrated structures technically supported | | |

Reasons for Variation in performance

Most of the planned activities were undertaken and outputs achieved.
Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------------|---------------|
| Total | 63,982 |
| GoU Development | 63,982 |
| External Financing | 0 |
| AIA | 0 |

Outputs Funded

Budget 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 (NBI and AMCOW organizations) paid and membership maintained | Item | Spent |
| | | 262101 Contributions to International Organisations (Current) | 147,000 |

Reasons for Variation in performance

Most of the planned activities were undertaken and outputs achieved.

| | |
|--------------------|----------------|
| Total | 147,000 |
| GoU Development | 147,000 |
| 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 | US\$ Thousand |
|---|---|--|---------------------------|
| Budget Output: 53 Transfers to other Government Units | | | |
| Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. | Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. | Item 263104 Transfers to other govt. Units (Current) | Spent 1,394,400 |
| A botanical garden established and agricultural supplies procured. | Commenced procurement of ICT accessories and 30 desk computers for the college | | |
| ICT accessories and 30 desk computers procured for the college | Project vehicle fleet maintained and Library Materials procured. | | |
| Project vehicle fleet maintained and Library Materials procured. | Construction of a perimeter wall to 70% completion level done. | | |
| Renovation of a dining hall to 100% completion done, 2 Boys Hostel and 1 Staff house to 100% completion done | Completed construction of volley Ball pitch, Basket & Lawn Tennis courts to 100% completion levels | | |
| Construction of a perimeter wall to 70% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 50% complete done. Resealing of 0.5km internal Roads done | Commenced on the resealing of 250metres of internal roads | | |
| Short-course staff training in pedagogy, GIS and Data collection and management conducted. | Conducted short-course staff training in pedagogy and Data collection and management | | |
| 10.5 Ha Forest plantations and 2hectares of Demo plots established | 10.5 Ha Forest plantations and 2hectares of Demo plots established | | |
| Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. | Procurement of a consultant to undertake stock taking of the achievements of the Nyabyeya Forestry College is underway. | | |

Reasons for Variation in performance

The contract for supply of ICT accessories and 30 desk computers for the college will be signed in the next quarter with the release of funds to commit the procurement.

Renovation of 2 Boys Hostel and 1 Staff house to be commenced in the next quarter with release of funds to commence the renovation works. Most of the works are being implemented as planned and outputs achieved as planned. Short-course staff training in GIS due to insufficient funds released in the quarter.

| | |
|--------------------|------------------|
| Total | 1,394,400 |
| GoU Development | 1,394,400 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

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

Vote:019 Ministry of Water and Environment

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 |
|---|--|---|------------------------|
| 16 10-G Network Switches (Local Area Network Extensions) procured 10 21" screen all in one desktops and 25 Laptops procured. | Procured and installed vehicle security threat detector and barriers at the MWE Main Entrance. | Item 281504 Monitoring, Supervision & Appraisal of Capital work | Spent 30,000 |
| 2 Shared Network Drive procured. 5 Heavy Network Copies procured. 2 Network Scanners procured | Procurement of 16 10-G Network Switches (Local Area Network Extensions) and 10 21" screen all in one desktops is underway at contract signature. | 312213 ICT Equipment | 199,500 |
| | Procurement of 2 Shared Network Drive, 5 Heavy Network Copies and 2 Network Scanners is underway as there was initiation on EG-P system. | | |

Reasons for Variation in performance

Procurement still underway

Procurement and installation of vehicle security threat detector and barriers was prioritized due the insecurity and bomb threats.

Procurement of 16 10-G Network Switches (Local Area Network Extensions) and 10 21" screen all in one desktops is underway at contract signature. awaiting the availability.

| | |
|--------------------|----------------|
| Total | 229,500 |
| GoU Development | 229,500 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|--|-------------|--------------|
| 02 coaster buses and 02 double cabin pick-ups procured. Ministry land with MWE structures (offices), water facilities resurveyed and demarcated and tilted. | Continued the procurement of 02 coaster buses and 02 double cabin pick-ups as the supplier was identified and the contract yet to be signed. | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|-----------------------|--|--|--------------|
| Delivery of furniture | More furniture was delivered for MWE level Two and Three offices | Item | Spent |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 37,480 |
| | | 312203 Furniture & Fixtures | 294,450 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 331,930 |
| GoU Development | 331,930 |
| 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 |
|----------------------------|------------------------------------|---|--------------------|
| | | Total For Project | 2,689,057 |
| | | GoU Development | 2,689,057 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 154,000,845 |
| | | Wage Recurrent | 1,948,541 |
| | | Non Wage Recurrent | 3,623,887 |
| | | GoU Development | 148,428,417 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

Sub-SubProgramme: 01 Rural Water Supply and Sanitation

Departments

Department: 05 Rural Water Supply and Sanitation

Outputs Provided

Budget Output: 02 Administration and Management services

| Permanent and pensionable staff salaries for January- March 2022 paid | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------------|------------------|----------------|
| | 211101 General Staff Salaries | 632,592 | 0 | 632,592 |
| | Total | 632,592 | 0 | 632,592 |
| | Wage Recurrent | 632,592 | 0 | 632,592 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Budget Output: 53 Kahama Gravity Water Scheme

| One water quality enhancement system for large scale water supply system constructed in Rakai. | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 263204 Transfers to other govt. Units (Capital) | 10,670 | 0 | 10,670 |
| | Total | 10,670 | 0 | 10,670 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 10,670 | 0 | 10,670 |
| | AIA | 0 | 0 | 0 |

Promotion of smart sanitation technologies in peri-urban and sustainable energy options in Acholi sub-region.

Solidwaste management and reclamation and value addition implemented

One green and gray infrastructure constructed along lake Kyoga and Albert catchment.

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Outputs Provided

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

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| Community sensitisation on Operation & maintenance, HIV/AIDS, climate change and gender issues conducted for the new boreholes, Mpunga Nyakazinga, Kanyabwanga and solar powered system | 211102 Contract Staff Salaries | 20,893 | 0 | 20,893 |
| | 212101 Social Security Contributions | 31,217 | 0 | 31,217 |
| Management structures for the newly drilled boreholes formed | 221008 Computer supplies and Information Technology (IT) | 25,000 | 0 | 25,000 |
| Quarterly O&M Review meeting conducted | 228002 Maintenance - Vehicles | 10,185 | 0 | 10,185 |
| | Total | 87,295 | 0 | 87,295 |
| O&M framework disseminated among different WASH stakeholders | <i>GoU Development</i> | <i>87,295</i> | <i>0</i> | <i>87,295</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> |

Budget Output: 03 Promotion of sanitation and hygiene education

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------------|---------------|-----------|---------------|
| Sanitation and Hygiene promotion campaigns conducted around communities in Kanyabwanga, Mpunga Nyakazinga, Solar sites and new boreholes | 211102 Contract Staff Salaries | 12,206 | 0 | 12,206 |
| | 212101 Social Security Contributions | 13,896 | 0 | 13,896 |
| | Total | 26,102 | 0 | 26,102 |
| | <i>GoU Development</i> | <i>26,102</i> | <i>0</i> | <i>26,102</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> |

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

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Project implemented activities monitored in Kanyabwanga WSS, Mbunga Nyakazinga WSS, 40 solar systems and newly drilled boreholes and rehabilitated | 211102 Contract Staff Salaries | 31,897 | 0 | 31,897 |
| | 212101 Social Security Contributions | 7,753 | 0 | 7,753 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 5,000 |
| | 228002 Maintenance - Vehicles | 6,930 | 0 | 6,930 |
| | Total | 51,580 | 0 | 51,580 |
| | <i>GoU Development</i> | <i>51,580</i> | <i>0</i> | <i>51,580</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

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

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|----------------|-----------|----------------|
| | 312104 Other Structures | 856,458 | 0 | 856,458 |
| | Total | 856,458 | 0 | 856,458 |
| Mbunga Nyakazinga WSS and Kanyabwanga WSS constructed | <i>GoU Development</i> | <i>856,458</i> | <i>0</i> | <i>856,458</i> |
| Retention Paid for completed projects | <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

Budget Output: 81 Construction of Point Water Sources

| | | | | |
|--|---------------------------|--------------------|------------------|----------------|
| 113 hand pumped boreholes, production wells and large diameter wells drilled across the country focusing on the least served districts | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 494,966 | 0 | 494,966 |
| | Total | 494,966 | 0 | 494,966 |
| | <i>GoU Development</i> | <i>494,966</i> | <i>0</i> | <i>494,966</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: 1359 Piped Water in Rural Areas

Capital Purchases

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

| | | | | |
|--|---------------------------|--------------------|------------------|----------------|
| Identified corrections for Kahama II WSS(Ntungamo),Orom WSS (kitgum) and Lukalu Kabasanda WSS(Butambala) corrected | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 330,604 | 0 | 330,604 |
| | Total | 330,604 | 0 | 330,604 |
| | <i>GoU Development</i> | <i>330,604</i> | <i>0</i> | <i>330,604</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

Outputs Provided

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

| | | | | |
|--|--|--------------------|------------------|----------------|
| Communities around Bitsya WSS and 16 RGCs piped systems sensitised on impact Environment and Social aspects of the project | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 32,734 | 0 | 32,734 |
| | 221001 Advertising and Public Relations | 50,932 | 0 | 50,932 |
| | 221003 Staff Training | 1,302 | 0 | 1,302 |
| | 221008 Computer supplies and Information Technology (IT) | 51,998 | 0 | 51,998 |
| | 225002 Consultancy Services- Long-term | (6,746) | 0 | (6,746) |
| | 228002 Maintenance - Vehicles | 7,500 | 0 | 7,500 |
| | Total | 137,719 | 0 | 137,719 |
| | <i>GoU Development</i> | <i>137,719</i> | <i>0</i> | <i>137,719</i> |
| | <i>External Financing</i> | <i>114,385</i> | <i>0</i> | <i>114,385</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 02 Administration and Management services

| | | | | |
|---|---|--------------------|------------------|----------------|
| Project Management team conducts monthly supervision visits to the various sites. | Item | Balance b/f | New Funds | Total |
| Adverts for works and consultancies published in the media | 221001 Advertising and Public Relations | 22,759 | 0 | 22,759 |
| | 227001 Travel inland | 162,458 | 0 | 162,458 |
| | Total | 185,217 | 0 | 185,217 |
| | <i>GoU Development</i> | <i>185,217</i> | <i>0</i> | <i>185,217</i> |
| | <i>External Financing</i> | <i>185,217</i> | <i>0</i> | <i>185,217</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 03 Promotion of sanitation and hygiene education

| | | | | |
|---|---|--------------------|------------------|----------------|
| Sanitation and hygiene Baseline surveys conducted in the 16 RGCs. | Item | Balance b/f | New Funds | Total |
| | 221009 Welfare and Entertainment | 167 | 0 | 167 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,713 | 0 | 8,713 |
| | 223006 Water | 10,000 | 0 | 10,000 |
| | 225001 Consultancy Services- Short term | 57,535 | 0 | 57,535 |
| | 228002 Maintenance - Vehicles | 25,000 | 0 | 25,000 |
| | Total | 101,415 | 0 | 101,415 |
| | <i>GoU Development</i> | <i>101,415</i> | <i>0</i> | <i>101,415</i> |
| | <i>External Financing</i> | <i>36,472</i> | <i>0</i> | <i>36,472</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

| | | | | |
|--|---------------------------|--------------------|------------------|---------------|
| Project implemented activities for Bitsya, Nyamugasani and 16 RGC water supply systems monitored | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 36,472 | 0 | 36,472 |
| | Total | 36,472 | 0 | 36,472 |
| | <i>GoU Development</i> | <i>36,472</i> | <i>0</i> | <i>36,472</i> |
| | <i>External Financing</i> | <i>36,472</i> | <i>0</i> | <i>36,472</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | | |
|-------------------------------|---------------------------|--------------------|------------------|----------------|
| Land acquired for the project | Item | Balance b/f | New Funds | Total |
| | 311101 Land | 350,000 | 0 | 350,000 |
| | Total | 350,000 | 0 | 350,000 |
| | <i>GoU Development</i> | <i>350,000</i> | <i>0</i> | <i>350,000</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> |

Budget 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 | 711,206 | 0 | 711,206 |
| Constructed 16 RGC piped solar systems(countrywide)-20% completion | 281502 Feasibility Studies for Capital Works | 1,394,817 | 0 | 1,394,817 |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 434,404 | 0 | 434,404 |
| | 312104 Other Structures | 4,570,532 | 0 | 4,570,532 |
| | Total | 7,110,959 | 0 | 7,110,959 |
| | <i>GoU Development</i> | <i>7,110,959</i> | <i>0</i> | <i>7,110,959</i> |
| | <i>External Financing</i> | <i>7,035,959</i> | <i>0</i> | <i>7,035,959</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: 1614 Support To Rural Water Supply and Sanitation Project

Outputs Provided

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

| Communities around Isingiro Water supply system and those benefiting from the medium and large sized solar systems sensitized on O&M arrangements, HIV/AIDS and Climate change issues | Item | Balance b/f | New Funds | Total |
|---|--------------------------------------|----------------|-----------|----------------|
| | 211102 Contract Staff Salaries | 213,649 | 0 | 213,649 |
| | 212101 Social Security Contributions | 23,453 | 0 | 23,453 |
| Management structures formed and trained for the solar systems across the country, Nyabuhikye Kikyenye GFS,Orom water supply system and Kahama II water supply system | 228002 Maintenance - Vehicles | 10,250 | 0 | 10,250 |
| | Total | 247,352 | 0 | 247,352 |
| | GoU Development | 247,352 | 0 | 247,352 |
| All 135 LGs supported in planning and Budgeting and construction works verified | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Grant and budgeting guidelines disseminated to LGs

Budget Output: 02 Administration and Management services

| Site meetings conducted for the solar systems under construction, and Isingiro Water Supply system. | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| | 211102 Contract Staff Salaries | 24,000 | 0 | 24,000 |
| Operations of the regional technical support teams and the entire department supported | 212101 Social Security Contributions | 2,191 | 0 | 2,191 |
| | 221001 Advertising and Public Relations | 11,000 | 0 | 11,000 |
| | 221007 Books, Periodicals & Newspapers | 2,855 | 0 | 2,855 |
| | 221008 Computer supplies and Information Technology (IT) | 11,268 | 0 | 11,268 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,230 | 0 | 3,230 |
| | 282103 Scholarships and related costs | 12,592 | 0 | 12,592 |
| | Total | 67,136 | 0 | 67,136 |
| | GoU Development | 67,136 | 0 | 67,136 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 03 Promotion of sanitation and hygiene education

| Improved Sanitation and hygiene promoted for Isingiro WSS, | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| | 211102 Contract Staff Salaries | 15,170 | 0 | 15,170 |
| Produce Information, Education and Communication Material for the project areas | 212101 Social Security Contributions | 2,190 | 0 | 2,190 |
| | 221007 Books, Periodicals & Newspapers | 2,500 | 0 | 2,500 |
| | 221012 Small Office Equipment | 10,180 | 0 | 10,180 |
| | 225002 Consultancy Services- Long-term | 1,200 | 0 | 1,200 |
| | Total | 31,240 | 0 | 31,240 |
| | GoU Development | 31,240 | 0 | 31,240 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| Monitoring and supervision visits conducted to the medium and Large solar systems, Isingiro WSS | 211102 Contract Staff Salaries | 14,283 | 0 | 14,283 |
| Half year performance reports for the local governments and department compiled | 212101 Social Security Contributions | 2,191 | 0 | 2,191 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,500 | 0 | 7,500 |
| Quality assurance monitoring visits conducted to LGs in line with the water grant" | 228002 Maintenance - Vehicles | 70,975 | 0 | 70,975 |
| | Total | 94,949 | 0 | 94,949 |
| | <i>GoU Development</i> | <i>94,949</i> | <i>0</i> | <i>94,949</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

Budget Output: 71 Acquisition of Land by Government

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|----------------|-----------|----------------|
| land purchased for the project purchased and project affected persons compensated | 311101 Land | 150,000 | 0 | 150,000 |
| | Total | 150,000 | 0 | 150,000 |
| | <i>GoU Development</i> | <i>150,000</i> | <i>0</i> | <i>150,000</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> |

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

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| constructed a mix of 17 medium and large solar powered systems in sub-counties with the lowest safe water coverage. | 281502 Feasibility Studies for Capital Works | 60,000 | 0 | 60,000 |
| Constructed Isingiro WSS(Isingiro)-20% | 281503 Engineering and Design Studies & Plans for capital works | 84,400 | 0 | 84,400 |
| Payment of retention for Nyarwodho GFS, Lirima GFS, Solar I piped water systems | 312301 Cultivated Assets | 100,015 | 0 | 100,015 |
| | Total | 244,415 | 0 | 244,415 |
| | <i>GoU Development</i> | <i>244,415</i> | <i>0</i> | <i>244,415</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> |

Budget Output: 81 Construction of Point Water Sources

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|------------------|-----------|------------------|
| 100 point water sources drilled and and 20 boreholes rehabilitated across the country | 312104 Other Structures | 3,897,478 | 0 | 3,897,478 |
| | Total | 3,897,478 | 0 | 3,897,478 |
| | <i>GoU Development</i> | <i>3,897,478</i> | <i>0</i> | <i>3,897,478</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 82 Construction of Sanitation Facilities (Rural)

Sanitation Facility on Kampala Mbale-Tororo highway and Kampala-Mityana-Kasese highways constructed to 5%

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Capital Purchases

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

| | | | | |
|--|---------------------------|--------------------|------------------|------------------|
| Complete site identification and verification. | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 1,000,000 | 0 | 1,000,000 |
| | Total | 1,000,000 | 0 | 1,000,000 |
| | <i>GoU Development</i> | <i>1,000,000</i> | <i>0</i> | <i>1,000,000</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> |

Sub-SubProgramme: 02 Urban Water Supply and Sanitation

Departments

Department: 04 Urban Water Supply & Sewerage

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | | |
|---|--|--------------------|------------------|------------------|
| O&M structures in Urban Water supply systems supported. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 1,114,104 | 0 | 1,114,104 |
| | 221007 Books, Periodicals & Newspapers | 1,871 | 0 | 1,871 |
| | 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 2,500 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 5,000 |
| | Total | 1,123,475 | 0 | 1,123,475 |
| | <i>Wage Recurrent</i> | <i>1,114,104</i> | <i>0</i> | <i>1,114,104</i> |
| | <i>Non Wage Recurrent</i> | <i>9,371</i> | <i>0</i> | <i>9,371</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Department: 22 Urban Water Regulation Programme

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | | |
|---|--|--------------------|------------------|---------------|
| Q3 Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 83,689 | 0 | 83,689 |
| | 221007 Books, Periodicals & Newspapers | 246 | 0 | 246 |
| | 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 2,500 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,750 | 0 | 3,750 |
| | 227001 Travel inland | 180 | 0 | 180 |
| | Total | 90,365 | 0 | 90,365 |
| | <i>Wage Recurrent</i> | <i>83,689</i> | <i>0</i> | <i>83,689</i> |
| | <i>Non Wage Recurrent</i> | <i>6,676</i> | <i>0</i> | <i>6,676</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: 1524 Water and Sanitation Development Facility - East-Phase II

Outputs Provided

Budget Output: 01 Administration and Management Support

38 staff Remunerated, office operation, running and coordination.

| Item | Balance b/f | New Funds | Total |
|--|--------------|-----------|--------------|
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 | 1,000 |
| Total | 1,000 | 0 | 1,000 |
| <i>GoU Development</i> | <i>1,000</i> | <i>0</i> | <i>1,000</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> |

Budget 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.

Budget Output: 04 Backup support for Operation and Maintainance

Backup support for piped water supply systems in 5 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, and Nakabira

Budget Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene trainings held in 5 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, and Nakabira.

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 5 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, and Nakabira.

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Acquisition of land for water supply infrastructure

Budget Output: 72 Government Buildings and Administrative Infrastructure

Office building undergoing electrical works by contractor.

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|-----------------------------|--------------|-----------|--------------|
| 312203 Furniture & Fixtures | 5,000 | 0 | 5,000 |
| Total | 5,000 | 0 | 5,000 |
| <i>GoU Development</i> | <i>5,000</i> | <i>0</i> | <i>5,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Construction works of piped water systems in 5 Towns of Manafwa TC(20%), Bulangira(20%), Kanapa(25%), Nasutani(25%), and Nakabira(25%), Expansion of Amus-Akwarkwar (100%).

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of 2 public toilets 2 towns of Manafwa TC, Bulangira.

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | | |
|--|--|-------------|-----------|------------|
| 01 documentary, and 01 News paper Article produced. | Item | Balance b/f | New Funds | Total |
| 01 appropriate training carried-out for all the staff. | | | | |
| Office utility bills and staff salary paid. | 221014 Bank Charges and other Bank related costs | 500 | 0 | 500 |
| 01 quarterly meeting held. | | | | |
| 01 quarterly progress report prepared. | Total | 500 | 0 | 500 |
| | <i>GoU Development</i> | <i>500</i> | <i>0</i> | <i>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> |

Budget Output: 04 Backup support for Operation and Maintainance

Communities in 04 STs/RGCs sensitized on COVID -19 SOPs, and Cross-cutting issues: Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi.

Communities in 06 STs/RGCs sensitized on COVID -19 SOPs, Cross-cutting issues: Rubanda,

WSDF-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama in 04 STs/RGCs: Karago, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi

Budget Output: 05 Improved sanitation services and hygiene

Environmental Impact Assessments (EIAs) conducted for 02 projects: Nyakashaka, Bethlehem-Nabigasa

Hygiene, hand-washing and Sanitation services campaigns conducted for 04 projects: Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi

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

01 quarterly support supervision visit conducted by staff from the Centre

Monthly site meetings /monitoring conducted for each scheme under construction phase.

01 Baseline Surveys (01 for each town) conducted: Kabura-Mwizi.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Compensation of land for the 04 projects: Karago-II, Nyakashaka, Bethlehem-Nabigasa, Kabura-Mwizi.

Budget Output: 72 Government Buildings and Administrative Infrastructure

MWE-Regional Office: Minor civil works, plumbing and electro-mechanical works carried-out (where appropriate).
2nd Office Block - Carrying out construction supervision on a monthly basis. Fixtures put in place inline with the COVID-19 SOPs

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

Computers and their accessories procured. Internet /network services and maintenance carried out

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|-----------------------------|---------------|-----------|---------------|
| 312203 Furniture & Fixtures | 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> |

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

Construction works done up to 70% for Karago - Phase II.

Commencement of works up to 30% for Nyakashaka.

Commencement of works up to 30% for Kabura Mwizi.

Commencement of works up to 30% for Bethlehem - Nabigasa.

Monitoring defects for the completed works.

Monitoring defects for the completed works.

Correction of identified defects Nyakatonzi, Bigando, Igorora WSSS

Designs undertaken for Kimbugu - Rwakaraba up to 50%
In-house designs undertaken for Mpumudde - Lyakajjura, Busunga, Rurama and Bukinda up to 70%, and Kisojjo & Kihomporo up to 30%, and Rubaya & Kabirizi up to 100%.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Construction works done up to 70%

70% completion level: Feasibility study for Citywide inclusive sanitation (02 cities and 08 municipalities).

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| Contract staff remunerated, facilitated and performance appraised. | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| | 211102 Contract Staff Salaries | 43 | 0 | 43 |
| 1no. workshops conducted. | 211103 Allowances (Inc. Casuals, Temporary) | 50 | 0 | 50 |
| | 212101 Social Security Contributions | 7,554 | 0 | 7,554 |
| | 221001 Advertising and Public Relations | 20,200 | 0 | 20,200 |
| | 221002 Workshops and Seminars | 20,000 | 0 | 20,000 |
| | 221003 Staff Training | 15,000 | 0 | 15,000 |
| | 221007 Books, Periodicals & Newspapers | 3,000 | 0 | 3,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 8,000 |
| | 221012 Small Office Equipment | 5,000 | 0 | 5,000 |
| | 221014 Bank Charges and other Bank related costs | 2,500 | 0 | 2,500 |
| | 228002 Maintenance - Vehicles | (14,580) | 0 | (14,580) |
| | Total | 66,768 | 0 | 66,768 |
| | <i>GoU Development</i> | <i>66,768</i> | <i>0</i> | <i>66,768</i> |
| | <i>External Financing</i> | <i>32,500</i> | <i>0</i> | <i>32,500</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 02 Policies, Plans, standards and regulations developed

| | | | | |
|--|-------------------------------|--------------|-----------|--------------|
| 2 No. Catchment and water Catchment and water source protection plans and policies developed for Bundibugyo and Buikwe | Item | Balance b/f | New Funds | Total |
| Consultancy Assignment at 70% | 221002 Workshops and Seminars | 5,000 | 0 | 5,000 |
| Consultancy Assignment at 70% | 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>5,000</i> | <i>0</i> | <i>5,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Continue implementation of consultancy services for Strengthening community planning, mobilization and capacity building in 10 project towns

Continue implementation of consultancy Services for the update of the Uganda Water and Sanitation Atlas up to 30%

-
Continue implementation of consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 04 Backup support for Operation and Maintainance

ICT training tools, manuals and e-reporting software/ system developed

Budget Output: 05 Improved sanitation services and hygiene

| | | | | |
|--|---|--------------------|------------------|--------------|
| Hygiene and sanitation promotion campaigns conducted in Kayunga, Busaana, Dokolo, Nakasongola, Kyenjojo, Katooke, Buikwe, Bundibugyo, Kapchorwa and Kamuli. Commence implementation of Pilot mechanisms for improved faecal sludge value chain management in Central and Eastern Uganda. | Item | Balance b/f | New Funds | Total |
| | 221001 Advertising and Public Relations | 2,500 | 0 | 2,500 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 5,000 |
| | 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> |
| Continue Consultancy services to carry out marketing of faecal sludge services carried out for 7 No. FSTFs in Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo (completion at 50%) | | | | |
| 1No. Online faecal sludge monitoring database developed | | | | |

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

| | | | | |
|---|---------------------------|--------------------|------------------|--------------|
| 1No. Field project monitoring mission/visit conducted | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 10 | 0 | 10 |
| | Total | 10 | 0 | 10 |
| | <i>GoU Development</i> | <i>10</i> | <i>0</i> | <i>10</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

Budget Output: 71 Acquisition of Land by Government

| | | | | |
|--|---------------------------|--------------------|------------------|---------------|
| Land purchased and Project Affected Persons compensated. | Item | Balance b/f | New Funds | Total |
| | 311101 Land | 75,000 | 0 | 75,000 |
| | Total | 75,000 | 0 | 75,000 |
| | <i>GoU Development</i> | <i>75,000</i> | <i>0</i> | <i>75,000</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> |

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | | |
|---|----------------------------------|--------------------|------------------|---------------|
| Extension to Office building constructed. | Item | Balance b/f | New Funds | Total |
| | 312101 Non-Residential Buildings | 30,000 | 0 | 30,000 |
| | Total | 30,000 | 0 | 30,000 |
| | <i>GoU Development</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> |
| | <i>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

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

| | | | | |
|---|---|--------------------|------------------|---------------|
| Continue construction of WSS in 9No.towns (Kayunga-Busaana -100%, Dokolo -100%, Kyenjojo-Katooke - 75%, Nakasongola - 75%, Buikwe - 30%, Bundibugyo -30% and Kapchorwa - 30%) | Item | Balance b/f | New Funds | Total |
| | 281503 Engineering and Design Studies & Plans for capital works | 162 | 0 | 162 |
| | 312104 Other Structures | 37,195 | 0 | 37,195 |
| | Total | 37,358 | 0 | 37,358 |
| Continue construction of 1 No. WSS in Bihanga (40%) in Kamwenge | GoU Development | 37,358 | 0 | 37,358 |
| Commence construction of 1No. WSS in Kamuli (10%) | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. at 80%

Budget Output: 82 Construction of Sanitation Facilities (Urban)

| | | | | |
|---|---------------------------|--------------------|------------------|----------------|
| 22No. institutional/public toilets constructed in Kayunga-Busaana (100%), Dokolo (100%), Kyenjojo-Katooke(75%), Nakasongola(75%), Buikwe(30%), Bundibugyo(30%) and Kapchorwa(30%) | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 134,532 | 0 | 134,532 |
| | Total | 134,532 | 0 | 134,532 |
| | GoU Development | 134,532 | 0 | 134,532 |
| Commence Procurement Process for 3 No. FSTFs | External Financing | 134,532 | 0 | 134,532 |
| | AIA | 0 | 0 | 0 |

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | | |
|--|--|--------------------|------------------|---------------|
| Contract staff remunerated, facilitated and performance appraised. | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 27,956 | 0 | 27,956 |
| | 212101 Social Security Contributions | 256 | 0 | 256 |
| | 221001 Advertising and Public Relations | 11,659 | 0 | 11,659 |
| | 221008 Computer supplies and Information Technology (IT) | 8,000 | 0 | 8,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 6,249 | 0 | 6,249 |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 27,006 | 0 | 27,006 |
| | Total | 81,126 | 0 | 81,126 |
| | GoU Development | 81,126 | 0 | 81,126 |
| | External Financing | 38,665 | 0 | 38,665 |
| | AIA | 0 | 0 | 0 |

Budget Output: 05 Improved sanitation services and hygiene

| | | | | |
|--|--|--------------------|------------------|----------------|
| Consultancy contract for community engagement, Sanitation & hygiene training on Operation and Maintenance (O&M) of Sanitation Facilities in Busia, Namasale, Kaliro-Namung'alwe, Koboko, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku executed to 30% | Item | Balance b/f | New Funds | Total |
| | 225002 Consultancy Services- Long-term | 191,477 | 0 | 191,477 |
| | Total | 191,477 | 0 | 191,477 |
| | GoU Development | 191,477 | 0 | 191,477 |
| | External Financing | 191,477 | 0 | 191,477 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------|-----------|--------------|
| 3No. Monthly site meetings conducted for the Project towns under construction | 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 6,000 |
| | Total | 6,000 | 0 | 6,000 |
| | <i>GoU Development</i> | <i>6,000</i> | <i>0</i> | <i>6,000</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> |
| 1No. Quarterly community engagement and mobilisation conducted for the Project towns under construction | | | | |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------|-----------|---------------|
| Land for Project facilities in Namasale and Kaliro-Namungalwe acquired | 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> |

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

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------|-----------|---------------|
| Local Purchase Order (LPO) developed for the supply of computers, awaiting signature | 312213 ICT Equipment | 12,500 | 0 | 12,500 |
| | Total | 12,500 | 0 | 12,500 |
| | <i>GoU Development</i> | <i>12,500</i> | <i>0</i> | <i>12,500</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|------------------|-----------|------------------|
| 6,000 micro & bulk water meters supplied and installed in five regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern and Northern | 312202 Machinery and Equipment | 1,159,588 | 0 | 1,159,588 |
| | Total | 1,159,588 | 0 | 1,159,588 |
| | <i>GoU Development</i> | <i>1,159,588</i> | <i>0</i> | <i>1,159,588</i> |
| | <i>External Financing</i> | <i>1,159,588</i> | <i>0</i> | <i>1,159,588</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 50km of Pipes and Fittings supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern | | | | |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

| | Item | Balance b/f | New Funds | Total |
|--|---|-------------------|-----------|-------------------|
| Busia Water Supply System 45%, Namasale Water Supply System constructed to 35%, Kaliro-Namung'alwe Water Supply system constructed to 35%, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku Water Supply System constructed to 30% | 281503 Engineering and Design Studies & Plans for capital works | 411,185 | 0 | 411,185 |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 758,803 | 0 | 758,803 |
| | 312104 Other Structures | 9,075,417 | 0 | 9,075,417 |
| Kyegegwa-Mpara-Ruyonza Water Supply and Sanitation System designed to 45% | Total | 10,245,406 | 0 | 10,245,406 |
| | <i>GoU Development</i> | <i>10,245,406</i> | <i>0</i> | <i>10,245,406</i> |
| | <i>External Financing</i> | <i>10,203,033</i> | <i>0</i> | <i>10,203,033</i> |
| Consultancy contract for professionalization of the six regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern, Northern and Karamoja executed to 30% | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | | | |
| | | | | |
| IWM DP/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) IWM DP/IPILC-Mbale WatSan Project Construction works start | | | | |
| | | | | |
| | | | | |
| IWM DP/IPILC-Adjumani WatSan Project Draft evaluation report for works tender submitted | | | | |
| | | | | |
| | | | | |

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Sanitation Facilities in Kumi constructed to 45%, Sanitation Facilities in Rukungiri constructed to 35%, Sanitation Facilities in Koboko constructed to 35%

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | | |
|--|--|-------------|-----------|---------|
| Contract staff remunerated, facilitated and performance appraised. | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 281,036 | 0 | 281,036 |
| 1No Staff training/ workshop conducted. | 212201 Social Security Contributions | 67,611 | 0 | 67,611 |
| 1No. advert | 221001 Advertising and Public Relations | 10,200 | 0 | 10,200 |
| | 221008 Computer supplies and Information Technology (IT) | 10,000 | 0 | 10,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 6,000 |
| | 221012 Small Office Equipment | 5,000 | 0 | 5,000 |
| | 227001 Travel inland | 2,200 | 0 | 2,200 |
| | 228002 Maintenance - Vehicles | 4,835 | 0 | 4,835 |
| | Total | 386,882 | 0 | 386,882 |
| | GoU Development | 386,882 | 0 | 386,882 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 04 Backup support for Operation and Maintainance

2No. Umbrellas trained in utility management and O&M strategies.

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

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| 3No. Quarterly performance review and monitoring/supervision field visits conducted for 3 Umbrellas | 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 10,000 |
| | Total | 10,000 | 0 | 10,000 |
| 1No. Umbrella trained in Revenue and customer base improvement | <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> |

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|---------------|-----------|---------------|
| Land purchased for Namayumba and Kasanje. | 311101 Land | 91,768 | 0 | 91,768 |
| | Total | 91,768 | 0 | 91,768 |
| | <i>GoU Development</i> | <i>91,768</i> | <i>0</i> | <i>91,768</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> |

Budget Output: 72 Government Buildings and Administrative Infrastructure

Extension to office block constructed.

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

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------|-----------|---------------|
| Computers and computer supplies purchased and delivered to the Umbrella Authorities. | 312213 ICT Equipment | 98,214 | 0 | 98,214 |
| | Total | 98,214 | 0 | 98,214 |
| | <i>GoU Development</i> | <i>98,214</i> | <i>0</i> | <i>98,214</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> |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|------------------|-----------|------------------|
| Lab equipment, pipes, meters and survey equipment purchased for regional Umbrellas of Water and Sanitation | 312202 Machinery and Equipment | 1,592,000 | 0 | 1,592,000 |
| | Total | 1,592,000 | 0 | 1,592,000 |
| | <i>GoU Development</i> | <i>1,592,000</i> | <i>0</i> | <i>1,592,000</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

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

| | | | | |
|--|---------------------------|---------------|-----------|---------------|
| 708 new connections made and 52.75kms of pipe laid in Migeera, Kakooge, Lwemiyaga, Lwanda, Butiaba, Buliisa, Najja, Sii, Wati, Lagoro, Nyarwodho, Alebtong, Pabbo, Aloj, Namutumba, Namayingo, Kasambira, Buyende, Ocaapa, Bududa, Masafu, Iziru, Katakwi & Bukedea, Bukuya, Kasambya, Kyamutunzi, Kazinga, Butema, Kakumiro, Nalweyo, Kyaterekera, Bikurungu, Itojo, Kishami, Rwera, Buraro, Nyakabingo, Bugangari, Rwene, Rugaaga. | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 70,436 | 0 | 70,436 |
| | Total | 70,436 | 0 | 70,436 |
| | <i>GoU Development</i> | <i>70,436</i> | <i>0</i> | <i>70,436</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

57 towns rehabilitated up to 75% Busiika, Nakirebe, Nakawuka, Masulita Namayumba, Nazigo, Busunju, Lwabenge, Kangulumira, Obongi, Kuru, Maracha, Pakele, Olilim, Bata, Ogur, Kochgoma, Katakwi, Namutumba, Namwendwa, Bumayoka, Wanale, Busano, Nambale, Iyingo, Bududa, Kaihura, Kigorobya, Kazinga, Butema, Muhokya, Kakabara, Kitaleesa, Kicwamba, Pohe, Kyamutunzi, Nalweyo, Itojo, Karukara, Rwenshama, Nyangororo, Bwanga, Karukara, Kihanga, Rutehe, Kalembe, Rwamwanja, Kayonza, Rushozi, Nyakabingo, Kishami, Rwera, Rutengye Matysoro and Mabona-Mpasha

Budget Output: 81 Energy installation for pumped water supply schemes

Solar packages provided for 10no. towns of Kaihura, Lwamata, Kamengo, Kiryokya, Buyamba, Kasesensero, Bikurungu, Rwenshama, Rugaaga, Kabingo, Kanyarugiri

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | | |
|--|--|---------------|-----------|---------------|
| "46 staff Remunerated and performance appraised, office establishment, running and coordination. | Item | Balance b/f | New Funds | Total |
| | 221014 Bank Charges and other Bank related costs | 12,901 | 0 | 12,901 |
| 1No. steering committee meeting held | Total | 12,901 | 0 | 12,901 |
| | <i>GoU Development</i> | <i>12,901</i> | <i>0</i> | <i>12,901</i> |
| 1 No. planning meeting held | <i>External Financing</i> | <i>11,901</i> | <i>0</i> | <i>11,901</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 01No. staff training conducted | | | | |

Fumigation of office premises against mosquitoes to prevent malaria

Budget Output: 02 Policies, Plans, standards and regulations developed

"Monitoring of contractors on implementation of social and environmental safe guards in 07No. towns of Bibia/Elegu, Lacekocot, Odramacaku, Barr, Okokoro, Keri-Oraba and Atiak undertaken

Monitoring of the pro-poor initiatives in 07No. towns of Bibia/Elegu, Lacekocot, Odramacaku, Barr, Okokoro, Keri-Oraba and Atiak undertaken "

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 04 Backup support for Operation and Maintainance

02 Trainings of Operators in 02No. towns of Bibia/Elegu and Odramacaku conducted

01 Water supply and Sewerage board formed and trained in 01No. town of Kole TC

Budget Output: 05 Improved sanitation services and hygiene

Improvement of Hygiene and sanitation practices done through trainings and campaigns for 3No. towns of Bibia/Elegu, Lacekocot and Odramacaku completed.

Improvement of Hygiene and sanitation practices done through trainings and campaigns for 04No. towns of Barr, Okokoro, Keri-Oraba and Atiak carried out

Training of 8No. Masons in 02No. towns of Bibia/Elegu and Lacekocot completed.

Training of 20No. Masons in 05No. towns of Odramacaku, Barr, Okokoro, Keri-Oraba and Atiak commenced

Promotion of faecal sludge management services in Yumbe TC carried out

Improvement of Hygiene and sanitation practices done through trainings and campaigns for 02 town of Otwal TC and Omoro TC completed

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in 08No. towns of Bibia/Elegu, Lacekocot, Odramacaku, Barr, Okokoro, Keri-Oraba, Atiak and Yumbe TC

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in 03 towns of Otwal TC, Omoro TC and Kole TC

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

"Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities.

Land titles in selected towns that host piped water supply systems and sanitation facilities acquired"

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

| Construction of piped water supply systems in 07No. towns of Bibia/Elegu(60%), Lacekocot(60%) ongoing. | Item | Balance b/f | New Funds | Total |
|--|---|------------------|-----------|------------------|
| | 281503 Engineering and Design Studies & Plans for capital works | 499,861 | 0 | 499,861 |
| Construction of piped water supply systems in Odramacaku (20%), Barr(5%), Atiak(5%), Keri-Oraba(5%) and Okokoro (5%) ongoing | 312104 Other Structures | 2,093,752 | 0 | 2,093,752 |
| | Total | 2,593,614 | 0 | 2,593,614 |
| | <i>GoU Development</i> | <i>2,593,614</i> | <i>0</i> | <i>2,593,614</i> |
| | <i>External Financing</i> | <i>2,593,614</i> | <i>0</i> | <i>2,593,614</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Procurement of contractor for construction of piped water supply system in Zombo TC completed.

Optimisation of piped water supply systems in selected refugee settlements to improve performance ongoing(10%)

Design of 06No. towns of Palabek-Kal, Lamwo TC, Obongi TC, Arra/Duffile, Rhino Camp and Yumbe TC under consultancy ongoing.

Designs for 04No. towns of Barakalo,Warr, Erusi and Goli internally by staff completed

Designs for 2No. towns of Bala and Kole under consultancy completed

Payment for NEMA approvals and Environmental Impact Assessments carried out in towns under design

Construction of piped water supply systems continued in 02 towns of Otwal TC (10%) and Omoro TC(10%)

Construction of piped water supply system commenced in Kole TC to 5% level

Budget Output: 82 Construction of Sanitation Facilities (Urban)

Construction of sanitation facilities in 07No. towns of Bibia/Elegu(60%), Lacekocot(60%).

Construction of Odramacaku(20%), Barr(5%), Atiak(5%), Keri-Oraba(5%) and Okokoro(5%) ongoing

Construction of sanitation facilities in Zombo TC commenced.

Construction of faecal sludge management facility in Yumbe TC ongoing(5%)

Design of Faecal Sludge Treatment facility for Amuru-Pabbo cluster in Amuru district ongoing.

Preparation of the Infrastructure Development Plan (IsDP) Including Infrastructure Mapping and Identification of Priority Projects for Integrated Water Resources Management for West Nile at Plan developed)

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Outputs Provided

Budget Output: 01 Administration and Management Support

| | | | | |
|---|--|--------------------|------------------|--------------|
| 2No. Contract staff remunerated, facilitated and performance appraised. | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 1,756 | 0 | 1,756 |
| | 212201 Social Security Contributions | 255 | 0 | 255 |
| | 221008 Computer supplies and Information Technology (IT) | 83 | 0 | 83 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 5,000 |
| | Total | 7,094 | 0 | 7,094 |
| | <i>GoU Development</i> | <i>7,094</i> | <i>0</i> | <i>7,094</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> |

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

Conducting community engagement and mobilisation conducted in Greater Rakai, Greater Bugadde and Greater Gomba

Pre-test the Designed and Developed Project Specific Monitoring, Evaluation, Supervision and Reporting System including development of the Baseline Study Application

3No. Site Meetings for Bugadde WSS

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | | |
|---|---------------------------|--------------------|------------------|---------------|
| Land for Water Supply Systems of Greater Bugadde, Greater Gomba and Greater Rakai Piped Water Supply Systems & enroute RGCs acquired / procured | Item | Balance b/f | New Funds | Total |
| | 311101 Land | 25,000 | 0 | 25,000 |
| | Total | 25,000 | 0 | 25,000 |
| | <i>GoU Development</i> | <i>25,000</i> | <i>0</i> | <i>25,000</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

| | | | | |
|--|---------------------------|--------------------|------------------|----------------|
| Continue Development of the Technical Engineering Designs for Greater Gomba and Greater Rakai Piped Water Supply and Sanitation System up to approved Detailed design report | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 127,119 | 0 | 127,119 |
| | Total | 127,119 | 0 | 127,119 |
| | <i>GoU Development</i> | <i>127,119</i> | <i>0</i> | <i>127,119</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

Budget Output: 01 Administration and Management Support

| Contract staff remunerated, facilitated and performance appraised. | Item | Balance b/f | New Funds | Total |
|---|--|----------------|-----------|----------------|
| | 211102 Contract Staff Salaries | 24,785 | 0 | 24,785 |
| | 212101 Social Security Contributions | 17,475 | 0 | 17,475 |
| Commercial service standards for regulating performance of Umbrella Organizations developed | 221001 Advertising and Public Relations | 5,439 | 0 | 5,439 |
| | 221008 Computer supplies and Information Technology (IT) | 6,800 | 0 | 6,800 |
| 2 radio talk shows held | 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 | 16,000 |
| 2 publications made | 221017 Subscriptions | 3,245 | 0 | 3,245 |
| | 225002 Consultancy Services- Long-term | 1,590 | 0 | 1,590 |
| | 227001 Travel inland | 340 | 0 | 340 |
| | 228002 Maintenance - Vehicles | 26,040 | 0 | 26,040 |
| | Total | 101,714 | 0 | 101,714 |
| | GoU Development | 101,714 | 0 | 101,714 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget 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 |
| | 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 | 16,000 |
| | 227001 Travel inland | 90 | 0 | 90 |
| | Total | 24,090 | 0 | 24,090 |
| | GoU Development | 24,090 | 0 | 24,090 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 07 Strengthening Urban Water Regulation

| | Item | Balance b/f | New Funds | Total |
|--|--|----------------|-----------|----------------|
| Inception report prepared and presented. | 211103 Allowances (Inc. Casuals, Temporary) | 50 | 0 | 50 |
| Inception report prepared and presented. | 221008 Computer supplies and Information Technology (IT) | 10,556 | 0 | 10,556 |
| | 221011 Printing, Stationery, Photocopying and Binding | 10,755 | 0 | 10,755 |
| | 225001 Consultancy Services- Short term | 14,690 | 0 | 14,690 |
| | 225002 Consultancy Services- Long-term | 79,254 | 0 | 79,254 |
| | 227001 Travel inland | 5 | 0 | 5 |
| | 228002 Maintenance - Vehicles | 17,500 | 0 | 17,500 |
| | Total | 132,810 | 0 | 132,810 |
| | <i>GoU Development</i> | <i>132,810</i> | <i>0</i> | <i>132,810</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

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|----------------|-----------|----------------|
| Commence construction up to 30% in Mbale. | 312101 Non-Residential Buildings | 652,837 | 0 | 652,837 |
| Commence construction up to 20% in Wakiso | | | | |
| | Total | 652,837 | 0 | 652,837 |
| | <i>GoU Development</i> | <i>652,837</i> | <i>0</i> | <i>652,837</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> |

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

| | Item | Balance b/f | New Funds | Total |
|-----------------------------------|---------------------------|---------------|-----------|---------------|
| Supply and delivery of computers. | 312213 ICT Equipment | 35,000 | 0 | 35,000 |
| | Total | 35,000 | 0 | 35,000 |
| | <i>GoU Development</i> | <i>35,000</i> | <i>0</i> | <i>35,000</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> |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Balance b/f | New Funds | Total |
|---|--------------------------------|----------------|-----------|----------------|
| Supply and delivery of Mobile water quality testing kits. | 312202 Machinery and Equipment | 337,696 | 0 | 337,696 |
| Supply and delivery of GPS equipment. | | | | |
| | Total | 337,696 | 0 | 337,696 |
| | <i>GoU Development</i> | <i>337,696</i> | <i>0</i> | <i>337,696</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: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Capital Purchases

Budget Output: 81 Energy installation for pumped water supply schemes

| | | | | |
|--|---------------------------|--------------------|------------------|----------------|
| Solar packages installed in Izuru-Bussede, Namagera, Namwendwa Ocaapa, and Ochero. | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 750,000 | 0 | 750,000 |
| | Total | 750,000 | 0 | 750,000 |
| | <i>GoU Development</i> | <i>750,000</i> | <i>0</i> | <i>750,000</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> |

Sub-SubProgramme: 03 Water for Production

Departments

Department: 13 Water for Production

Outputs Provided

Budget Output: 02 Administration and Management Support

| | | | | |
|--|---|--------------------|------------------|---------------|
| Permanent Staff Salaries paid; Office coordinated and run. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 55,012 | 0 | 55,012 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 90 | 0 | 90 |
| | Total | 55,102 | 0 | 55,102 |
| | <i>Wage Recurrent</i> | <i>55,012</i> | <i>0</i> | <i>55,012</i> |
| | <i>Non Wage Recurrent</i> | <i>90</i> | <i>0</i> | <i>90</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | | |
|---|--------------------------------|--------------------|------------------|---------------|
| Spare parts procured for maintenance of Earth moving equipment. | Item | Balance b/f | New Funds | Total |
| | 312202 Machinery and Equipment | 29,930 | 0 | 29,930 |
| | Total | 29,930 | 0 | 29,930 |
| | <i>GoU Development</i> | <i>29,930</i> | <i>0</i> | <i>29,930</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> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 81 Construction of Water Surface Reservoirs

Four (4) Parish level valley tanks constructed to 75% cumulative progress using MWE Equipment.

Eighteen (18) Small scale irrigation schemes constructed to 85% cumulative progress in West Nile, Acholi and Lango Sub-regions increasing on crop production.

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Designed ten (10) small scale irrigation systems in Northern Region to completion.

Sited and drilled Eight (8) production wells to completion in West Nile, Acholi and Lango Sub-regions.

Weed removed at Leye earth dam in Kole District improving on its functionality.

A medium scale irrigation scheme designed at Akwera earth dam in Otuke District.

Water for Production Regional Centre North Equipment Yard constructed.

Water for Production facilities Operated and Maintained.

Supervised and monitored construction of Geregere multi-purpose earth dam and watering facilities in Agago District and the contractor is complying to specifications.

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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Item | Balance b/f | New Funds | Total |
|--------------------------------|---------------|-----------|---------------|
| 312202 Machinery and Equipment | 32,850 | 0 | 32,850 |
| Total | 32,850 | 0 | 32,850 |
| <i>GoU Development</i> | <i>32,850</i> | <i>0</i> | <i>32,850</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> |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|-----------------------------|--------------|-----------|--------------|
| 312203 Furniture & Fixtures | 4,500 | 0 | 4,500 |
| Total | 4,500 | 0 | 4,500 |
| <i>GoU Development</i> | <i>4,500</i> | <i>0</i> | <i>4,500</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 80 Construction of Bulk Water Supply Schemes

Detailed design completion of Ojama earth dam in Serere District.

Budget Output: 81 Construction of Water Surface Reservoirs

Three (3) medium scale irrigation schemes partially constructed to 40% cumulative progress in Eastern Uganda increasing on crop production.

Eight (8) Small scale irrigation projects constructed to 70% cumulative progress in Eastern Uganda increasing on crop production.

Four (4) community valley tanks constructed to 85% cumulative progress using equipment through force account mechanism including abstraction as water source for irrigation.

Three (3) multipurpose earth dams and watering facilities designed in Amuria, Katakwi and Kapelebyong Districts (Draft design report).

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

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Six (06) Motor bikes procured for supervision of construction sites by resident supervisors (Final payment).

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Earth moving Equipment maintained, serviced and repairs undertaken. | Item | Balance b/f | New Funds | Total |
|---|--------------------------------|---------------|-----------|---------------|
| | 312202 Machinery and Equipment | 25,588 | 0 | 25,588 |
| | Total | 25,588 | 0 | 25,588 |
| | <i>GoU Development</i> | <i>25,588</i> | <i>0</i> | <i>25,588</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> |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Procurement of furniture and Shelves for the regional office is ongoing (Contract awarded). | Item | Balance b/f | New Funds | Total |
|---|-----------------------------|---------------|-----------|---------------|
| | 312203 Furniture & Fixtures | 12,500 | 0 | 12,500 |
| | Total | 12,500 | 0 | 12,500 |
| | <i>GoU Development</i> | <i>12,500</i> | <i>0</i> | <i>12,500</i> |
| | <i>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

Budget Output: 81 Construction of Water Surface Reservoirs

Sixteen (16) solar powered small scale irrigation schemes constructed to 75% cumulative progress in selected Districts in Western and Central Regions increasing on crop production.

Four (4) WfP facilities (valley tanks) constructed to 75% cumulative progress in Kyotera, Gomba, Kazo and Kibaale Districts using Equipment through force account mechanism including abstraction increasing on livestock production.

Detailed design of Kagera corridor multi-purpose water for production infrastructure and facilities completed in Isingiro District (Draft engineering design report).

Lwera and Kyemamba multi-purpose earth dams designed in Sembabule and Lyantonde Districts respectively (Technical appraisal report/ preliminary design).

Two (2) medium scale irrigation schemes designed in Western and Central Uganda (Preliminary design reports).

Supervised construction of Kyenshama earth dam in Mbarara District and the contractor was complying to specifications.

Parking yard for WfP Equipment constructed in Mbarara District (75% cumulative progress).

Project: 1523 Water for Production Phase II

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| | | | | |
|--|---|--------------------|------------------|----------------|
| Completed facilities supervised and monitored ensuring they are functionality and contractors were complying to specifications for ongoing construction works. | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 30,512 | 0 | 30,512 |
| | 212101 Social Security Contributions | 23,000 | 0 | 23,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,813 | 0 | 2,813 |
| | 225002 Consultancy Services- Long-term | 48,958 | 0 | 48,958 |
| | 228002 Maintenance - Vehicles | 47,135 | 0 | 47,135 |
| | Total | 152,418 | 0 | 152,418 |
| | <i>GoU Development</i> | <i>152,418</i> | <i>0</i> | <i>152,418</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

Budget Output: 02 Administration and Management Support

| | | | | |
|--|--|--------------------|------------------|----------------|
| Contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity, Water, Welfare and entertainment paid; Staff trained; Printing, stationery, fuel, lubricants, oils, uniforms and protective gear purchased; Vehicles and machinery maintained. | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 1,250 | 0 | 1,250 |
| | 212101 Social Security Contributions | 26,771 | 0 | 26,771 |
| | 221001 Advertising and Public Relations | 18,750 | 0 | 18,750 |
| | 221003 Staff Training | 160 | 0 | 160 |
| | 221005 Hire of Venue (chairs, projector, etc) | 6,680 | 0 | 6,680 |
| | 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 300 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,589 | 0 | 3,589 |
| | 222001 Telecommunications | 4,500 | 0 | 4,500 |
| | 223004 Guard and Security services | 265 | 0 | 265 |
| | 223006 Water | 19,800 | 0 | 19,800 |
| | 224005 Uniforms, Beddings and Protective Gear | 6,250 | 0 | 6,250 |
| | 228002 Maintenance - Vehicles | 58,760 | 0 | 58,760 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 2,080 | 0 | 2,080 |
| | Total | 149,155 | 0 | 149,155 |
| | GoU Development | 149,155 | 0 | 149,155 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 06 Sustainable Water for Production management systems established

| | | | | |
|---|---|--------------------|------------------|----------------|
| Continue with establishment of management and institutional structures for Rwengaju Irrigation Scheme in Kabarole District through Farmer Field Schools approach. | Item | Balance b/f | New Funds | Total |
| | 225001 Consultancy Services- Short term | 67,312 | 0 | 67,312 |
| | 225002 Consultancy Services- Long-term | 487,517 | 0 | 487,517 |
| Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) finalized for Irrigation Schemes of Matanda and Enengo in Kanungu District. | Total | 554,829 | 0 | 554,829 |
| | GoU Development | 554,829 | 0 | 554,829 |
| Capacity building for Water for Production staff on new Water for Production technologies, management models and Operation Modalities. | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Continue with Environment and Social Impact Assessment (ESIA) for the Development of Water for Oil Refinery in Kabale, Hoima District.

Continue with performance evaluation, capacity building and training of Irrigation agronomists on selected Small Scale Irrigation Schemes across the country.

Continue assessment of rehabilitation needs of Water for Production facilities across the Country.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| Ministry of Water and Environment headquarters building located in Luzira remodified. | Item | Balance b/f | New Funds | Total |
|---|---------------------------|----------------|-----------|----------------|
| | 312104 Other Structures | 220,329 | 0 | 220,329 |
| | Total | 220,329 | 0 | 220,329 |
| | <i>GoU Development</i> | <i>220,329</i> | <i>0</i> | <i>220,329</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> |

Budget 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 | 4,950 | 0 | 4,950 |
| | Total | 4,950 | 0 | 4,950 |
| | <i>GoU Development</i> | <i>4,950</i> | <i>0</i> | <i>4,950</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> |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| One (1) Set of Earth moving equipment unit purchased. | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|----------------|-----------|----------------|
| Earth moving equipment maintained through major repairs. | 312202 Machinery and Equipment | 537,493 | 0 | 537,493 |
| | Total | 537,493 | 0 | 537,493 |
| | <i>GoU Development</i> | <i>537,493</i> | <i>0</i> | <i>537,493</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> |

Budget Output: 80 Construction of Bulk Water Supply Schemes

| | Item | Balance b/f | New Funds | Total |
|---|---|------------------|-----------|------------------|
| Kawumu irrigation scheme in Luweero District constructed to substantial completion increasing on crop production. | 281503 Engineering and Design Studies & Plans for capital works | 3,411,855 | 0 | 3,411,855 |
| | Total | 3,411,855 | 0 | 3,411,855 |
| | <i>GoU Development</i> | <i>3,411,855</i> | <i>0</i> | <i>3,411,855</i> |
| Formulation of a National Irrigation Master Plan for Uganda completed (Stakeholder consultation report). | | <i>0</i> | <i>0</i> | <i>0</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> |

Design Manual for Water for Production Infrastructure and facilities completed (Final design Manual).

One (1) valley tank rehabilitated in Mubende District increasing on livestock production.

Five (5) valley tanks designed in Nakasongola, Luweero, Nakaseke, Mubende and Kiboga Districts in Central Region (Draft engineering design).

Feasibility Study and design of Mega irrigation schemes in Central lowlands completed (Feasibility study report).

Medium scale piped irrigation systems installed for Nakasongola Model farmers to increase on crop productivity (20% cumulative progress).

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 81 Construction of Water Surface Reservoirs

| | | | | |
|---|---------------------------|--------------------|------------------|----------------|
| Kyenshama earth dam in Mbarara District constructed to 10% cumulative progress for multipurpose uses. | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 865,101 | 0 | 865,101 |
| Geregere earth dam in Agago District partially constructed to 5% progress for multipurpose uses. | Total | 865,101 | 0 | 865,101 |
| | <i>GoU Development</i> | <i>865,101</i> | <i>0</i> | <i>865,101</i> |
| Substantial construction of a watering facility for Nakayonza in Nakasongola District. | <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> |
| Production wells drilled for pilot medium scale irrigation schemes with farmer groups. | | | | |
| Ongoing works monitored and supervised complying to specifications. | | | | |

Project: 1559 Drought Resilience in Karamoja sub-region project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Ministry of Water and Environment Karamoja Regional Office Building in Moroto District constructed (75% cumulative progress).

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | | |
|---|--------------------------------|--------------------|------------------|--------------|
| Spare parts for maintenance of Earth moving equipment procured. | Item | Balance b/f | New Funds | Total |
| | 312202 Machinery and Equipment | 3,650 | 0 | 3,650 |
| | Total | 3,650 | 0 | 3,650 |
| | <i>GoU Development</i> | <i>3,650</i> | <i>0</i> | <i>3,650</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> |

Budget Output: 80 Construction of Bulk Water Supply Schemes

Feasibility studies and detailed design of Lopei Bulk Water Supply and Irrigation Scheme in Napak District completed (Final design).

Feasibility studies and preliminary designs for eight (8) multi-purpose earth dams and watering facilities in Karamoja Sub-region completed (Preliminary design report).

Feasibility studies and Preliminary Designs for Six (6) multi-purpose earth dams and watering facilities in Karamoja Sub-region completed (Preliminary design report).

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 81 Construction of Water Surface Reservoirs

Three (03) on-going small scale irrigation projects of Muro ese Naro, Katotin and Loteteleit constructed 75% cumulative progress in Karenga, Amudat and Kotido Districts respectively in Karamoja Sub-region increasing on crop production.

Four (04) communal Valley tanks constructed to 75% cumulative progress in the Districts of Kotido, Amudat, Kaabong and Moroto using force account mechanism increasing on livestock production.

Rehabilitate two (02) existing communal valley tanks of Nangoriat and Puno in Amudat and Abim Districts respectively to 95% cumulative progress improving on their functionality.

Seven (07) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region (Final design).

One (01) medium scale Irrigation scheme designed in Karamoja Sub-region (Final design).

Drought Resilience Project in Karamoja Sub-region planned, designed and supervised.

Supported pre-project implementation and documented participatory processes for free prior informed consent for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.

Assessed needs and formulated accompanying measures for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.

Dam sites selected for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.

Continue with mobilization of communities and creation of awareness for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.

Project: 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| Ongoing construction and implementation activities supervised and monitored. | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| | 225001 Consultancy Services- Short term | 3,626 | 0 | 3,626 |
| | 228002 Maintenance - Vehicles | 7,063 | 0 | 7,063 |
| | Total | 10,688 | 0 | 10,688 |
| | <i>GoU Development</i> | <i>10,688</i> | <i>0</i> | <i>10,688</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

Budget Output: 02 Administration and Management Support

| | | | | |
|--|---|--------------------|------------------|---------------|
| Contract staff salaries, NSSF, Allowances, Advertising, Welfare, Security, Electricity, Water, Telecommunications, Uniforms & protective gear paid; Fuel and lubricants, ICT supplies, Stationery purchased; Staff Trained; Vehicles maintained. | Item | Balance b/f | New Funds | Total |
| | 221001 Advertising and Public Relations | 19,500 | 0 | 19,500 |
| | 221004 Recruitment Expenses | 3,750 | 0 | 3,750 |
| | 227001 Travel inland | 4,590 | 0 | 4,590 |
| | 228002 Maintenance - Vehicles | 7,500 | 0 | 7,500 |
| | Total | 35,340 | 0 | 35,340 |
| | GoU Development | 35,340 | 0 | 35,340 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 06 Sustainable Water for Production management systems established

| | | | | |
|---|--|--------------------|------------------|----------------|
| Support for Off-farm infrastructure development of Kabuyanda Irrigation scheme in Isingiro District implemented (Inception report). | Item | Balance b/f | New Funds | Total |
| | 225002 Consultancy Services- Long-term | 150,000 | 0 | 150,000 |
| | Total | 150,000 | 0 | 150,000 |
| | GoU Development | 150,000 | 0 | 150,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Mainstreamed HIV/AIDS/COVID 19 during implementation of Kabuyanda irrigation scheme in Isingiro District.

Reafforested Rwoho Central Forest Reserve.

Strengthened and trained marketing groups.

.

Inception report submitted for development of VC (studies, platforms and linkages).

Strengthened existing Cooperatives by UCA in Agoro Irrigation scheme in Lamwo District.

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

| | | | | |
|---|---------------------------|--------------------|------------------|------------------|
| Acquired land and compensated Project Affected Persons (PAPs) for construction of Project facilities (Irrigation schemes and earth dams). | Item | Balance b/f | New Funds | Total |
| | 311101 Land | 3,857,978 | 0 | 3,857,978 |
| | Total | 3,857,978 | 0 | 3,857,978 |
| | GoU Development | 3,857,978 | 0 | 3,857,978 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Outputs Provided

Budget Output: 01 Supervision and monitoring of WfP activities

| | | | | |
|--|---|--------------------|------------------|---------------|
| Ongoing construction of WfP facilities supervised and monitored complying to specifications. | Item | Balance b/f | New Funds | Total |
| | 221003 Staff Training | 413 | 0 | 413 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 4,000 |
| | 225001 Consultancy Services- Short term | 1,135 | 0 | 1,135 |
| | 225002 Consultancy Services- Long-term | 6,153 | 0 | 6,153 |
| | 227001 Travel inland | 698 | 0 | 698 |
| | 227004 Fuel, Lubricants and Oils | 7,275 | 0 | 7,275 |
| | 228002 Maintenance - Vehicles | 11,250 | 0 | 11,250 |
| | Total | 30,923 | 0 | 30,923 |
| | GoU Development | 30,923 | 0 | 30,923 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 02 Administration and Management Support

| | | | | |
|--|--|--------------------|------------------|---------------|
| Staff trained; Fuel, lubricants and oils purchased for implementation of WfP Services; WfP vehicle fleet maintained. | Item | Balance b/f | New Funds | Total |
| | 221001 Advertising and Public Relations | 1,250 | 0 | 1,250 |
| | 221003 Staff Training | 4,840 | 0 | 4,840 |
| | 221005 Hire of Venue (chairs, projector, etc) | 1,250 | 0 | 1,250 |
| | 221007 Books, Periodicals & Newspapers | 500 | 0 | 500 |
| | 221008 Computer supplies and Information Technology (IT) | 3,750 | 0 | 3,750 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,250 | 0 | 1,250 |
| | 222001 Telecommunications | 500 | 0 | 500 |
| | 227001 Travel inland | 120 | 0 | 120 |
| | 227004 Fuel, Lubricants and Oils | 7,875 | 0 | 7,875 |
| | 228002 Maintenance - Vehicles | 17,500 | 0 | 17,500 |
| | Total | 38,835 | 0 | 38,835 |
| | GoU Development | 38,835 | 0 | 38,835 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Capital Purchases

Budget Output: 81 Construction of Water Surface Reservoirs

| | | | | |
|---|---------------------------|--------------------|------------------|------------------|
| Up to fifty (50) Solar Powered irrigation systems developed to 65% cumulative progress. | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 2,000,000 | 0 | 2,000,000 |
| Contributed to Owners Engineer. | Total | 2,000,000 | 0 | 2,000,000 |
| Contributed 5% Counterpart to the Loan. | GoU Development | 2,000,000 | 0 | 2,000,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Sub-SubProgramme: 04 Water Resources Management

Departments

Department: 10 Water Resources M & A

Outputs Provided

Budget Output: 01 Administration and Management support

| | | | | |
|---|-------------------------------|--------------------|------------------|--------------|
| 1 department meeting held. Office well managed and coordinated. staff supervised. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 4 | 0 | 4 |
| | Total | 4 | 0 | 4 |
| | Wage Recurrent | 4 | 0 | 4 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 03 Water resources availability regularly monitored and assessed

| | | | | |
|---|---|--------------------|------------------|--------------|
| 1 Supervision and QA trip conducted. | Item | Balance b/f | New Funds | Total |
| Ground water and surface water Databases updated. | 221011 Printing, Stationery, Photocopying and Binding | 375 | 0 | 375 |
| | 227004 Fuel, Lubricants and Oils | 1,750 | 0 | 1,750 |
| | 228002 Maintenance - Vehicles | 750 | 0 | 750 |
| | Total | 2,875 | 0 | 2,875 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,875 | 0 | 2,875 |
| | AIA | 0 | 0 | 0 |

Department: 11 Water Resources Regulation

Outputs Provided

Budget Output: 01 Administration and Management support

| | | | | |
|--|-------------------------------|--------------------|------------------|---------------|
| Permanent staff paid. staff supervised. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 84,773 | 0 | 84,773 |
| | Total | 84,773 | 0 | 84,773 |
| | Wage Recurrent | 84,773 | 0 | 84,773 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 05 Water resources rationally planned, allocated and regulated

| | | | | |
|---|---------------------------|--------------------|------------------|--------------|
| Water permit registry and database operated and maintained. | Item | Balance b/f | New Funds | Total |
| 1 QA & Supervision trip undertaken | 227001 Travel inland | 450 | 0 | 450 |
| | Total | 450 | 0 | 450 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 450 | 0 | 450 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Department: 12 Water Quality Management

Outputs Provided

Budget Output: 01 Administration and Management support

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| One (1) Departmental meeting held. | | | | |
| One (1) supervision and QA to regional laboratories undertaken. | 211101 General Staff Salaries | 22,741 | 0 | 22,741 |
| Quarterly workplans and progress reports prepared | 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 400 |
| | 223004 Guard and Security services | 2,010 | 0 | 2,010 |
| | 227001 Travel inland | 1,039 | 0 | 1,039 |
| | 228002 Maintenance - Vehicles | 3,500 | 0 | 3,500 |
| | Total | 29,690 | 0 | 29,690 |
| | Wage Recurrent | 22,741 | 0 | 22,741 |
| | Non Wage Recurrent | 6,949 | 0 | 6,949 |
| | AIA | 0 | 0 | 0 |

Department: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Budget Output: 01 Administration and Management support

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------------|----------------|-----------|----------------|
| permanent staff salaries paid. | | | | |
| staff supervised. | 211101 General Staff Salaries | 202,605 | 0 | 202,605 |
| | 227001 Travel inland | 750 | 0 | 750 |
| 1 Departmental Meeting Held. | 227004 Fuel, Lubricants and Oils | 1,250 | 0 | 1,250 |
| Transboundary projects and programmes well managed and coordinated | Total | 204,605 | 0 | 204,605 |
| | Wage Recurrent | 202,605 | 0 | 202,605 |
| | Non Wage Recurrent | 2,000 | 0 | 2,000 |
| | AIA | 0 | 0 | 0 |

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 01 Administration and Management support

| | Item | Balance b/f | New Funds | Total |
|--|--|---------------|-----------|---------------|
| One (1) supervision and QA to WMZ undertaken. DWRM projects and activities coordinated. Water resources Cabinet papers prepared. | 211102 Contract Staff Salaries | 3,614 | 0 | 3,614 |
| | 212101 Social Security Contributions | 481 | 0 | 481 |
| Quarterly workplans & reports prepared and submitted. | 221008 Computer supplies and Information Technology (IT) | 5,500 | 0 | 5,500 |
| 1 water Policy Committee meeting held. | 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 10,000 |
| | 222003 Information and communications technology (ICT) | 6,500 | 0 | 6,500 |
| | 227001 Travel inland | 1,042 | 0 | 1,042 |
| | Total | 27,138 | 0 | 27,138 |
| | <i>GoU Development</i> | <i>27,138</i> | <i>0</i> | <i>27,138</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> |

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

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| Strategy on Transboundary Water Management completed to 50%. | 211102 Contract Staff Salaries | 32,573 | 0 | 32,573 |
| Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems developed. | 211103 Allowances (Inc. Casuals, Temporary) | 1,800 | 0 | 1,800 |
| | 212101 Social Security Contributions | 1,000 | 0 | 1,000 |
| Joint activities for (Angololo MPP, Nyimur MPP, Kagera RBM activities etc.) conducted with neighbouring countries. | 221008 Computer supplies and Information Technology (IT) | 5,000 | 0 | 5,000 |
| Monitor and supervise transboundary projects and programmes. | 221011 Printing, Stationery, Photocopying and Binding | 4,801 | 0 | 4,801 |
| Department well Managed and Administered. | 227001 Travel inland | 397 | 0 | 397 |
| Coordination and Governance meetings participated in | 228002 Maintenance - Vehicles | 12,740 | 0 | 12,740 |
| | Total | 58,311 | 0 | 58,311 |
| | <i>GoU Development</i> | <i>58,311</i> | <i>0</i> | <i>58,311</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> |

Budget Output: 03 Water resources availability regularly monitored and assessed

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------|-----------|--------------|
| Data collected for 8 Nile stations and 5 groundwater monitoring stations. | 221011 Printing, Stationery, Photocopying and Binding | 205 | 0 | 205 |
| Early warning information at the 3 major lakes provided. | 228002 Maintenance - Vehicles | 5,290 | 0 | 5,290 |
| | Total | 5,495 | 0 | 5,495 |
| | <i>GoU Development</i> | <i>5,495</i> | <i>0</i> | <i>5,495</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

Budget Output: 05 Water resources rationally planned, allocated and regulated

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| 10 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. | 211102 Contract Staff Salaries | 18,411 | 0 | 18,411 |
| 5 Environmental audits for water resources related projects undertaken. | 221011 Printing, Stationery, Photocopying and Binding | 1,925 | 0 | 1,925 |
| | 227001 Travel inland | 1,296 | 0 | 1,296 |
| 80 Permits (groundwater, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued. | 228002 Maintenance - Vehicles | 590 | 0 | 590 |
| 25 Permit holders monitored for compliance to permit conditions. | Total | 22,222 | 0 | 22,222 |
| | GoU Development | 22,222 | 0 | 22,222 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Surveillance of 2 major water reservoirs for any filling and construction of structures below the highest-water mark conducted | | | | |

5 Dam Safety Inspections undertaken.

Water use Allocation Tools for one (1) river developed.

Outputs Funded

Budget Output: 51 Degraded watersheds restored and conserved

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| Subscription to international organisations (NBI, AMCOW) paid. | 262101 Contributions to International Organisations (Current) | 313,587 | 0 | 313,587 |
| Effectively participated in statutory meetings and foras in trans-boundary cooperative programmes; (NBI, NELSAP, EAC, LVBC, AMCOW, JPCs). | 262201 Contributions to International Organisations (Capital) | 233,936 | 0 | 233,936 |
| | Total | 547,523 | 0 | 547,523 |
| | GoU Development | 547,523 | 0 | 547,523 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|----------------|-----------|----------------|
| Supervision of WREM Consultant to use the collected bathymetric and hydraulic information. | 312104 Other Structures | 546,515 | 0 | 546,515 |
| . | Total | 546,515 | 0 | 546,515 |
| | GoU Development | 546,515 | 0 | 546,515 |
| Development and calibration of hydraulic/hydrodynamic Model for the Nile. | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Outputs Provided

Budget Output: 01 Administration and Management support

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Pay staff salaries; | | | | |
| Pay office bills; | | | | |
| Run and maintain the office; | 221011 Printing, Stationery, Photocopying and Binding | (4,741) | 0 | (4,741) |
| Effectively coordinate the office; | 221014 Bank Charges and other Bank related costs | 353 | 0 | 353 |
| Hold 1 Quarterly meeting; | 222001 Telecommunications | 64 | 0 | 64 |
| Prepare Q3 Quarterly progress report; and | 227001 Travel inland | 11,000 | 0 | 11,000 |
| Conduct monthly site meetings /supervision visits. | 227002 Travel abroad | 22,300 | 0 | 22,300 |
| | Total | 28,975 | 0 | 28,975 |
| | <i>GoU Development</i> | <i>28,975</i> | <i>0</i> | <i>28,975</i> |
| | <i>External Financing</i> | <i>28,985</i> | <i>0</i> | <i>28,985</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|-----------------|-----------|-----------------|
| Prepare and submit the project profile for a new transboundary Project for Lakes Edward and Albert; | | | | |
| Disseminate the results of the baseline water quality analysis for LEA Basin. | 227001 Travel inland | (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>(10,000)</i> | <i>0</i> | <i>(10,000)</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 06 Catchment-based IWRM established

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|--------------|-----------|--------------|
| Continue the implementation of catchment restoration initiatives in the river catchments of Sebwe in Kasese, Tokwe in Bundibugyo and Semliki in Ntoroko. | | | | |
| | 221002 Workshops and Seminars | 200 | 0 | 200 |
| | 227001 Travel inland | 5,000 | 0 | 5,000 |
| | Total | 5,200 | 0 | 5,200 |
| | <i>GoU Development</i> | <i>5,200</i> | <i>0</i> | <i>5,200</i> |
| | <i>External Financing</i> | <i>5,200</i> | <i>0</i> | <i>5,200</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|----------------|-----------|----------------|
| Commission and handover the surveillance station in Kaiso-Hoima for O&M; | | | | |
| Complete the pre-feasibility studies for new landing sites in LEA Basin. | 312104 Other Structures | 220,531 | 0 | 220,531 |
| | Total | 220,531 | 0 | 220,531 |
| | <i>GoU Development</i> | <i>220,531</i> | <i>0</i> | <i>220,531</i> |
| | <i>External Financing</i> | <i>220,531</i> | <i>0</i> | <i>220,531</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Complete the certification for sea worthiness of research vessel for lake Albert.
Install and commission the equipment for the water quality laboratory in Fort Portal.

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Budget Output: 01 Administration and Management support

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Communication effected at the center and 3 WMZs. | 211102 Contract Staff Salaries | 49,696 | 0 | 49,696 |
| Project well managed and coordinated. | 212101 Social Security Contributions | 12,075 | 0 | 12,075 |
| . | 221002 Workshops and Seminars | 4,639 | 0 | 4,639 |
| 1 catchment Management Committee meeting and 3 sub-catchment management committee meetings held. | 221011 Printing, Stationery, Photocopying and Binding | 941 | 0 | 941 |
| | 221014 Bank Charges and other Bank related costs | 9,149 | 0 | 9,149 |
| | Total | 76,499 | 0 | 76,499 |
| | <i>GoU Development</i> | <i>76,499</i> | <i>0</i> | <i>76,499</i> |
| | <i>External Financing</i> | <i>37,736</i> | <i>0</i> | <i>37,736</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 06 Catchment-based IWRM established

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| 1767 improved Energy saving efficient cook stoves produced | 224002 General Supply of Goods and Services | 24,394 | 0 | 24,394 |
| 2 study tours for CMCs, SCMCs and stakeholders at National level conducted. | 225002 Consultancy Services- Long-term | 6,194 | 0 | 6,194 |
| Funds disbursed and 18 Water and Environment Cooperatives supervised. | 227001 Travel inland | 25,916 | 0 | 25,916 |
| | 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,000 |
| 801.3 ha of water harvesting and flood control structures constructed. | 228002 Maintenance - Vehicles | 460 | 0 | 460 |
| | Total | 57,963 | 0 | 57,963 |
| | <i>GoU Development</i> | <i>57,963</i> | <i>0</i> | <i>57,963</i> |
| | <i>External Financing</i> | <i>57,963</i> | <i>0</i> | <i>57,963</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|-----------------------------------|----------------------------------|--------------|-----------|--------------|
| 5 stakeholder trainings conducted | 312101 Non-Residential Buildings | 2,411 | 0 | 2,411 |
| | Total | 2,411 | 0 | 2,411 |
| | <i>GoU Development</i> | <i>2,411</i> | <i>0</i> | <i>2,411</i> |
| | <i>External Financing</i> | <i>2,411</i> | <i>0</i> | <i>2,411</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: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Budget Output: 01 Administration and Management support

| | | | | |
|--|--------------------------------------|--------------------|------------------|----------------|
| Contract staff supervised and paid. Coordination meetings held and minutes prepared. | Item | Balance b/f | New Funds | Total |
| 1 Quality assurance field visit undertaken and report prepared | 211102 Contract Staff Salaries | 129,907 | 0 | 129,907 |
| | 212101 Social Security Contributions | 3,532 | 0 | 3,532 |
| | 223004 Guard and Security services | 900 | 0 | 900 |
| | 223006 Water | 2,000 | 0 | 2,000 |
| | 228002 Maintenance - Vehicles | 2,880 | 0 | 2,880 |
| | Total | 139,220 | 0 | 139,220 |
| | GoU Development | 139,220 | 0 | 139,220 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

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

| | | | | |
|--|--|--------------------|------------------|----------------|
| Water Quality related policies, strategies, laws & regulations developed; 200 drinking water samples collected and analyzed. | Item | Balance b/f | New Funds | Total |
| 100 Ambient water samples collected and analysed. | 221008 Computer supplies and Information Technology (IT) | 5,001 | 0 | 5,001 |
| Accreditation processes of the NWQRL undertaken. | 225001 Consultancy Services- Short term | 68,160 | 0 | 68,160 |
| 1200 water and wastewater samples analyzed. | 225002 Consultancy Services- Long-term | 240,900 | 0 | 240,900 |
| Equipment maintenance records updated. | 228002 Maintenance - Vehicles | 24,390 | 0 | 24,390 |
| Quarterly Laboratory management progress report prepared; | 228003 Maintenance – Machinery, Equipment & Furniture | 5,571 | 0 | 5,571 |
| | Total | 344,021 | 0 | 344,021 |
| Quarterly Laboratory quality system management progress report prepared. | GoU Development | 344,021 | 0 | 344,021 |
| 800 WQ data records entered | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 05 Water resources rationally planned, allocated and regulated

20 Industries assessed for RECP practices; 50 wastewater samples collected and analysed

Budget Output: 06 Catchment-based IWRM established

| | | | | |
|---|---|--------------------|------------------|---------------|
| Contract signed and implementation initiated to (20%); Status maps prepared | Item | Balance b/f | New Funds | Total |
| | 225002 Consultancy Services- Long-term | 25,000 | 0 | 25,000 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 20,105 | 0 | 20,105 |
| | Total | 45,105 | 0 | 45,105 |
| | GoU Development | 45,105 | 0 | 45,105 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction undertaken to 10% level of completion and contract implementation report prepared.

| Item | Balance b/f | New Funds | Total |
|----------------------------------|------------------|-----------|------------------|
| 312101 Non-Residential Buildings | 1,643,640 | 0 | 1,643,640 |
| Total | 1,643,640 | 0 | 1,643,640 |
| <i>GoU Development</i> | <i>1,643,640</i> | <i>0</i> | <i>1,643,640</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> |

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle delivered and contract implementation report prepared.
100% payment effected.

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Contract implementation report prepared(100%); Quarterly Lake water quality monitoring report prepared

| Item | Balance b/f | New Funds | Total |
|------------------------------|----------------|-----------|----------------|
| 312214 Laboratory Equipments | 531,864 | 0 | 531,864 |
| Total | 531,864 | 0 | 531,864 |
| <i>GoU Development</i> | <i>531,864</i> | <i>0</i> | <i>531,864</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> |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract implementation report prepared 30%

| Item | Balance b/f | New Funds | Total |
|-----------------------------|---------------|-----------|---------------|
| 312203 Furniture & Fixtures | 25,000 | 0 | 25,000 |
| Total | 25,000 | 0 | 25,000 |
| <i>GoU Development</i> | <i>25,000</i> | <i>0</i> | <i>25,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Outputs Provided

Budget Output: 01 Administration and Management support

Project well managed and coordinated; 1 meeting held; 1 progress report prepared

| Item | Balance b/f | New Funds | Total |
|---|---------------|-----------|---------------|
| 211102 Contract Staff Salaries | 16,005 | 0 | 16,005 |
| 211103 Allowances (Inc. Casuals, Temporary) | 28,580 | 0 | 28,580 |
| 212101 Social Security Contributions | 1,810 | 0 | 1,810 |
| 221001 Advertising and Public Relations | 5,378 | 0 | 5,378 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 4,000 |
| 221012 Small Office Equipment | 2,500 | 0 | 2,500 |
| Total | 58,273 | 0 | 58,273 |
| <i>GoU Development</i> | <i>58,273</i> | <i>0</i> | <i>58,273</i> |
| <i>External Financing</i> | <i>33,958</i> | <i>0</i> | <i>33,958</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

17% of Albert WMZ Water Resources Strategy and Action Plan prepared.

| Item | Balance b/f | New Funds | Total |
|--|------------------|-----------|------------------|
| 225002 Consultancy Services- Long-term | 1,124,635 | 0 | 1,124,635 |
| Total | 1,124,635 | 0 | 1,124,635 |
| <i>GoU Development</i> | <i>1,124,635</i> | <i>0</i> | <i>1,124,635</i> |
| <i>External Financing</i> | <i>1,124,635</i> | <i>0</i> | <i>1,124,635</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 05 Water resources rationally planned, allocated and regulated

25% of the Groundwater study and assessment undertaken.

5% of Water Information System Phase II (WIS II) developed and rolled out in Kyoga Water Management Zone.

5% of Micro-Catchment Management Plans implemented

| Item | Balance b/f | New Funds | Total |
|--|------------------|-----------|------------------|
| 225002 Consultancy Services- Long-term | 1,562,052 | 0 | 1,562,052 |
| 227001 Travel inland | 235 | 0 | 235 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 |
| Total | 1,567,287 | 0 | 1,567,287 |
| <i>GoU Development</i> | <i>1,567,287</i> | <i>0</i> | <i>1,567,287</i> |
| <i>External Financing</i> | <i>1,562,052</i> | <i>0</i> | <i>1,562,052</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 06 Catchment-based IWRM established

6.73Km stretch of gullies treated to control erosion, siltation, 10ha of soil and water conservation measures constructed, 20ha of degraded communal and individual land restored through tree growing.

10% of the Catchment Management Plans developed.

| Item | Balance b/f | New Funds | Total |
|--|------------------|-----------|------------------|
| 225002 Consultancy Services- Long-term | 2,581,037 | 0 | 2,581,037 |
| 227001 Travel inland | 2,415 | 0 | 2,415 |
| Total | 2,583,452 | 0 | 2,583,452 |
| <i>GoU Development</i> | <i>2,583,452</i> | <i>0</i> | <i>2,583,452</i> |
| <i>External Financing</i> | <i>2,581,037</i> | <i>0</i> | <i>2,581,037</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

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|----------------|-----------|----------------|
| 1 Monitoring station constructed. | | | | |
| 100 participants trained at the water resources institute | 312101 Non-Residential Buildings | 583 | 0 | 583 |
| WRI renovated to 15% | 312104 Other Structures | 344,785 | 0 | 344,785 |
| | Total | 345,369 | 0 | 345,369 |
| | <i>GoU Development</i> | <i>345,369</i> | <i>0</i> | <i>345,369</i> |
| | <i>External Financing</i> | <i>344,785</i> | <i>0</i> | <i>344,785</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project: 1662 Water Management Zones Project Phase 2

Outputs Provided

Budget Output: 01 Administration and Management support

| | Item | Balance b/f | New Funds | Total |
|---------------------------------------|--------------------------------------|---------------|-----------|---------------|
| Project activities monitored. | | | | |
| Project well managed and coordinated. | 211102 Contract Staff Salaries | 10,882 | 0 | 10,882 |
| | 212101 Social Security Contributions | 11,250 | 0 | 11,250 |
| | Total | 22,132 | 0 | 22,132 |
| | <i>GoU Development</i> | <i>22,132</i> | <i>0</i> | <i>22,132</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> |

Budget Output: 06 Catchment-based IWRM established

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|--------------|-----------|--------------|
| 230 Surface water, groundwater and water Quality monitoring station operated and maintained. | | | | |
| ADCP Discharge Measurement taken for 30 rivers. | 227001 Travel inland | 1,789 | 0 | 1,789 |
| 4 regional laboratories operated and maintained. | Total | 1,789 | 0 | 1,789 |
| 100 permit holders monitored for compliance to permit conditions. | <i>GoU Development</i> | <i>1,789</i> | <i>0</i> | <i>1,789</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 50 permits assessed and recommended for issuance. | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Honoraria for gauge readers paid | | | | |
| 1 training for stakeholders conducted in Victoria Nile/Lumbuye catchment. | | | | |
| 1 CMC meeting for Victoria Nile/Lumbuye catchment conducted. | | | | |
| 100% of the Nyimur mCMP developed | | | | |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------------|--------------|-----------|--------------|
| 64kms of soil and water management structures constructed. | | | | |
| 16 small water harvesting structures constructed. | 312101 Non-Residential Buildings | 2,000 | 0 | 2,000 |
| 2 private tree nurseries supported to produce seedlings. | | | | |
| | Total | 2,000 | 0 | 2,000 |
| 57ha of degraded river banks restored. | | | | |
| 40ha of degraded wetlands restored. | <i>GoU Development</i> | <i>2,000</i> | <i>0</i> | <i>2,000</i> |
| 25kms of degraded river banks demarcated and planted with concrete pillars | <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> |

Sub-SubProgramme: 05 Natural Resources Management

Departments

Department: 14 Environment Support Services

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------|-----------|--------------|
| Sensitization campaigns on sustainable natural resource management in Local Government undertaken. | 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 0 | 2,000 |
| | 227001 Travel inland | 90 | 0 | 90 |
| | Total | 2,090 | 0 | 2,090 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,090</i> | <i>0</i> | <i>2,090</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------|-----------|--------------|
| Resource use and efficiency in industries improved through supporting cleaner production initiatives in industries. | 227001 Travel inland | 5,000 | 0 | 5,000 |
| | 228002 Maintenance - Vehicles | 2,201 | 0 | 2,201 |
| | Total | 7,201 | 0 | 7,201 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>7,201</i> | <i>0</i> | <i>7,201</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------|-----------|--------------|
| A strategy for management of chemicals developed. | | | | |
| A program for establishing Green parks/protected belts to be gazetted in Cities/Towns initiated. | 225002 Consultancy Services- Long-term | 1 | 0 | 1 |
| | 228002 Maintenance - Vehicles | 1,110 | 0 | 1,110 |
| Conditional grant for Environment and Natural Resources management at Local Government level, established through development of 1 proposal for funding ENR management. | Total | 1,111 | 0 | 1,111 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 1,111 | 0 | 1,111 |
| A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared. | AIA | 0 | 0 | 0 |

A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.

5-year National Environment Action Plan developed (NEAP).

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

2 Local Governments and MDAs supported in environmental planning.

Compliance of National Programs and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened.

Budget 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. | 211101 General Staff Salaries | 55 | 0 | 55 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 2,500 |
| Office welfare and Entertainment materials procured and supplied. | 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 |
| Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). | Total | 7,555 | 0 | 7,555 |
| | Wage Recurrent | 55 | 0 | 55 |
| Fuel procured; Vehicle tyres procured and Small office equipment procured. | Non Wage Recurrent | 7,500 | 0 | 7,500 |
| | AIA | 0 | 0 | 0 |

Department: 15 Forestry Support Services

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Environment and Natural Resources

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| 3 National Tree Planting Days commemorated (8th March, International Women's Day, 21st March, World Forestry Day and the Grand Uganda national tree planting day) at a venue to be decided | 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 5,000 |
| A documentary on Trade in Prunus Africana and other endangered tree species prepared and disseminated. | Total | 15,000 | 0 | 15,000 |
| | Wage Recurrent | 0 | 0 | 0 |
| 3 nationwide community sensitization and awareness creation exercise undertaken during the national tree planting days on various media platforms e.g. radio talk shows, TV | Non Wage Recurrent | 15,000 | 0 | 15,000 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 02 Restoration of degraded and Protection of ecosystems

40 million tree seedlings planted in sites across the country

Farmers supported to establish 3500 (ha) hectare of woodlot and avenue trees at a venue to be decided

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

| Undertake consultations for the review of the National Forest policy and legislation | Item | Balance b/f | New Funds | Total |
|--|---|--------------|-----------|--------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 830 | 0 | 830 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,240 | 0 | 5,240 |
| Inventory results compiled and analysed | Total | 6,070 | 0 | 6,070 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>6,070</i> | <i>0</i> | <i>6,070</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

Forestry activities and initiatives monitored and supervised in 25% of districts across the country

Budget Output: 05 Capacity building and Technical back-stopping.

In-situ identification of skills and knowledge gaps for at least 25 staff at FSSD and DFS.

Conduct in-situ mentoring of at least 25 staff at FSSD and DFS in identified areas of the skills and knowledge gaps

Budget Output: 06 Administration and Management Support

| Stationery, office consumables, light office equipment procured and payment for office utilities. | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| | 211101 General Staff Salaries | 97 | 0 | 97 |
| | 221009 Welfare and Entertainment | 153 | 0 | 153 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 5,000 |
| Staff salaries and allowances (Including casual workers) paid. | 223006 Water | 1,000 | 0 | 1,000 |
| | 228002 Maintenance - Vehicles | 4,340 | 0 | 4,340 |
| | Total | 10,589 | 0 | 10,589 |
| | <i>Wage Recurrent</i> | <i>97</i> | <i>0</i> | <i>97</i> |
| | <i>Non Wage Recurrent</i> | <i>10,493</i> | <i>0</i> | <i>10,493</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Department: 16 Wetland Management Services

Outputs Provided

Budget Output: 06 Administration and Management Support

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| 38 staff fully supervised and appraised to perform key result areas; 4 new staff recruited, 8 WMD vehicles maintained and functional; office and field equipment maintained. | 211101 General Staff Salaries | 76,754 | 0 | 76,754 |
| | 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 1,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 1,500 |
| | 228002 Maintenance - Vehicles | 2,500 | 0 | 2,500 |
| Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; | Total | 81,754 | 0 | 81,754 |
| | Wage Recurrent | 76,754 | 0 | 76,754 |
| | Non Wage Recurrent | 5,000 | 0 | 5,000 |
| | AIA | 0 | 0 | 0 |
| Building Resilient Communities for wetland ecosystems project coordinated and implemented. | | | | |
| | | | | |
| | | | | |
| | | | | |

Development Projects

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

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Environment and Natural Resources

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced | 221001 Advertising and Public Relations | 15,000 | 0 | 15,000 |
| | 221002 Workshops and Seminars | 4,500 | 0 | 4,500 |
| 10 radio talk shows on project activities in 5 host districts conducted. | 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 10,000 |
| | 227001 Travel inland | 4,183 | 0 | 4,183 |
| Community awareness on (i) Soil and Water Conservation techniques, (ii) Agroforestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 86,683 farmers in 5 catchment areas conducted. | Total | 33,683 | 0 | 33,683 |
| | GoU Development | 33,683 | 0 | 33,683 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 02 Restoration of degraded and Protection of ecosystems

500ha of farmlands through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry restored

100KMs of Sedimentation, Siltation and Erosion Control Structures constructed

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

Support to 40 districts in the water catchment areas of Mubuku-2, Wadelai, Tochi, Doho-2 and Ngenge provided

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

- 1 Project Steering Committee Meetings held.
- 1 Project Review and Planning meetings held.
- 4 field monitoring and evaluation field visits conducted.
- 3 Environment and Social moitoring field visits to Siipi, Namalu and Unyama conducted.
- 1 Environment and Social safeguards monitoring field visits to Wadelai conducted.

Performance assessment and management enhancement for Mubuku-1, Dohol and Agoro irrigation schemes conducted.

End of project review/preparation of Project Completion Report (PCR) prepared and submitted.

Impact assessment of FIEFOC-I and FEFOC-11 conducted.

Budget Output: 05 Capacity building and Technical back-stopping.

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| 1000 farmers trained in irrigated agronomy, soil and land improvement practices. | 225002 Consultancy Services- Long-term | 74,684 | 0 | 74,684 |
| 1 Capacity Building workshop for stakeholders on environment and social requirements in Namalu, Siipi and Unyama for (Poject III) conducted | Total | 74,684 | 0 | 74,684 |
| | <i>GoU Development</i> | <i>74,684</i> | <i>0</i> | <i>74,684</i> |
| 150 Farmers' capacity in aquaculture and horticultural/seedling production value chain systems enhanced. | <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> |
| 500 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced. | | | | |
| 3000 farmers trained in agribusiness skills, commodity bulking and collective marketing. | | | | |
| Training of 30 staff in results-based M&E, Planning and Budgeting carried out. | | | | |
| 500 farmers trained in Climate Smart Agriculture. | | | | |
| 1 farmers' experience exchange visits for the five irrigation schems conducted | | | | |
| 10 Artisans and operators of the rice value addition equipments trained on O&M. | | | | |
| ENABLE Youth program concept for youth and women shared. | | | | |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 06 Administration and Management Support

| | Item | Balance b/f | New Funds | Total |
|--|---|----------------|-----------|----------------|
| Multi-sectoral monitoring and supervision of project activities undertaken. | 211102 Contract Staff Salaries | 89,375 | 0 | 89,375 |
| Technical and Support staff emoluments, Payrol processed, statutory deduction returns include 10% NSSF on salaries paid under donor updated and payments effected. | 212101 Social Security Contributions | 26,236 | 0 | 26,236 |
| | 221001 Advertising and Public Relations | 7,500 | 0 | 7,500 |
| Vehicles & Motorcycles, Office premises, equipment and furniture maintained. | 221007 Books, Periodicals & Newspapers | 256 | 0 | 256 |
| | 221012 Small Office Equipment | 1,260 | 0 | 1,260 |
| Support to Goods, Services and Works procurement process done. | 223006 Water | 2,500 | 0 | 2,500 |
| | 228002 Maintenance - Vehicles | 7,385 | 0 | 7,385 |
| | Total | 134,512 | 0 | 134,512 |
| | GoU Development | 134,512 | 0 | 134,512 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|---|------------------|-----------|------------------|
| 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. | 281503 Engineering and Design Studies & Plans for capital works | 1,927,353 | 0 | 1,927,353 |
| Engineerig costs for supervision of 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) covered. | 281504 Monitoring, Supervision & Appraisal of Capital work | 22,986 | 0 | 22,986 |
| | 311101 Land | 597,214 | 0 | 597,214 |
| | 312104 Other Structures | 750,000 | 0 | 750,000 |
| | Total | 3,297,553 | 0 | 3,297,553 |
| | GoU Development | 3,297,553 | 0 | 3,297,553 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Detailed design of Unyama in Amuru & Gulu districts, Namalu in Nakapiripirit district; and Siipi in Bulambuli district for project III completed.

.Designs of 96 small scale irrigation schemes reviewed and construction supervised.

Hydraulic Improvement works at Agoro Irrigation Scheme Completed.

Environment and Social Impact Assessment and Resettlement Action Plan for Siip, Namalu and Unyama prepared.

40% of PAPs in Unyama 200ha(Pabbo), Siipi100ha (Bulambuli) Namalu 400ha(Nakapiripirit) and substitute areas for Wadelai - 100ha compensated.

Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi irrigation schemes (Project III)carried out. Empowering of 2000 farmers in financial accessibility and management carried out.

Support to WfP regional centers to monitor and supervise construction works provided.

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QUARTER 3: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Item | Balance b/f | New Funds | Total |
|--------------------------------|---------------|-----------|---------------|
| 312202 Machinery and Equipment | 34,015 | 0 | 34,015 |
| Total | 34,015 | 0 | 34,015 |
| <i>GoU Development</i> | <i>34,015</i> | <i>0</i> | <i>34,015</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> |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|-----------------------------|--------------|-----------|--------------|
| 312203 Furniture & Fixtures | 9,194 | 0 | 9,194 |
| Total | 9,194 | 0 | 9,194 |
| <i>GoU Development</i> | <i>9,194</i> | <i>0</i> | <i>9,194</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> |

Budget Output: 79 Acquisition of Other Capital Assets

| | | | | |
|---|---------------------------|--------------------|------------------|-------------------|
| 335,102 assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai | Item | Balance b/f | New Funds | Total |
| | 312301 Cultivated Assets | 10,420,016 | 0 | 10,420,016 |
| | Total | 10,420,016 | 0 | 10,420,016 |
| | <i>GoU Development</i> | <i>10,420,016</i> | <i>0</i> | <i>10,420,016</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

Budget Output: 01 Promotion of Knowledge of Environment and Natural Resources

| | | | | |
|--|---|--------------------|------------------|----------------|
| 2 stakeholder consultative meetings conducted for the feasibility study to guide linking of wetland regional offices and the 24 districts under GCF to the National Wetlands Information systems in the 4 regions. | Item | Balance b/f | New Funds | Total |
| | 221001 Advertising and Public Relations | 2,930 | 0 | 2,930 |
| | 225002 Consultancy Services- Long-term | 123,624 | 0 | 123,624 |
| | Total | 126,554 | 0 | 126,554 |
| | <i>GoU Development</i> | <i>126,554</i> | <i>0</i> | <i>126,554</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> |
| Wetland maps for 6 districts produced and disseminated. | | | | |
| World Wetlands Day 2021 commemorated. | | | | |
| Cancellation of wetland titles finalized in Wakiso districts. | | | | |
| The National strategy for sustainable mountain development under the Department of Environment Sector Support Services (DESSS) Implemented. | | | | |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | Item | Balance b/f | New Funds | Total |
|---|--|------------------|-----------|------------------|
| 2,501 Ha of degraded wetland areas restored in western and Eastern Uganda. | 223001 Property Expenses | 1,149,756 | 0 | 1,149,756 |
| 25 km of Nyamuhizi and Ntungwa wetlands surveyed, demarcated and marked with pillars. | 225002 Consultancy Services- Long-term | 100,000 | 0 | 100,000 |
| 10 km of inlet streams of Bogma and Rwamuganga marked with pillars/live markers. | 228002 Maintenance - Vehicles | 7,175 | 0 | 7,175 |
| | Total | 1,256,931 | 0 | 1,256,931 |
| | <i>GoU Development</i> | <i>1,256,931</i> | <i>0</i> | <i>1,256,931</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

1 Water retention facility commissioned and constructed.

1 soil and water conservation structure constructed in the catchments adjacent to the restored wetlands.

1 gender responsive Community based wetland management plans developed and 6 gender responsive wetland user committees constituted.

1 gender responsive resource user guideline for clay mining developed.

Range land ecosystems management Action plans developed and implemented in the local governments of Kiboga and Kyanwanzi.

75Ha of degraded riverbanks and lake-shores restored and maintained.

Feasibility studies finalized.

Green parks/belts gazetted in Cities/Towns

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

5 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines.

Budget Output: 05 Capacity building and Technical back-stopping.

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|-------------|-----------|------------|
| 200 wetland resource users (40% female and 60% male) including resource user committees in sustainable wetland management trained. | 221003 Staff Training | 146 | 0 | 146 |
| | Total | 146 | 0 | 146 |
| | <i>GoU Development</i> | <i>146</i> | <i>0</i> | <i>146</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

Budget Output: 06 Administration and Management Support

| | | | | |
|--|--------------------------------------|--------------------|------------------|---------------|
| Project staff remunerated. Subscription fees for telephone, internet and communication costs paid. | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 19,780 | 0 | 19,780 |
| 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; | 212101 Social Security Contributions | 6,262 | 0 | 6,262 |
| | 228002 Maintenance - Vehicles | 435 | 0 | 435 |
| | Total | 26,478 | 0 | 26,478 |
| Administration and management of the Department of Environment Sectors Support Services (DESSS) supported. | GoU Development | 26,478 | 0 | 26,478 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Budget Output: 51 Operational support to private institutions

| | | | | |
|--|---|--------------------|------------------|--------------|
| 2 vehicles procured to support Environment Protection Police activities. | Item | Balance b/f | New Funds | Total |
| | 263104 Transfers to other govt. Units (Current) | 8,412 | 0 | 8,412 |
| | Total | 8,412 | 0 | 8,412 |
| | GoU Development | 8,412 | 0 | 8,412 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Capital Purchases

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

| | | | | |
|--|---------------------------|--------------------|------------------|---------------|
| | Item | Balance b/f | New Funds | Total |
| | 312213 ICT Equipment | 10,000 | 0 | 10,000 |
| | Total | 10,000 | 0 | 10,000 |
| | GoU Development | 10,000 | 0 | 10,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

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

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Environment 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 | 20,000 | 0 | 20,000 |
| | 221002 Workshops and Seminars | 200 | 0 | 200 |
| Participation in the Commemoration of two national tree planting day i.e. Women's day 8th March and International day of forests March 21st observed during the Uganda Water and Environment Week, March 21-26 | 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 20,000 |
| | 227001 Travel inland | 9,114 | 0 | 9,114 |
| | Total | 49,314 | 0 | 49,314 |
| | <i>GoU Development</i> | <i>49,314</i> | <i>0</i> | <i>49,314</i> |
| Three (3) sensitization and project awareness creation engagement conducted with project implementing communities in the Albertine and West Nile region | <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> |

The Investing in Forests and protected areas for Climate Smart Development (IFPA-CD) project successfully launched in one selected district

Initiate procurement of a technical service provider (TSP) procured to provide support to the NPCU in the aspects of i) raising community awareness, ii) identifying priority areas for community forest management and supporting resource assessment, management planning, gazettement and boundary mapping of these community forests, (iii) institutional development, training and design of financial sustainability plans, (iv) providing community forest support grants to assist in the restoration, protection and sustainable management of these forests

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------|-----------|--------------|
| 3500 farmers in project target districts and refugee hosting communities in the across the country indentified and prepared on tree growing and tree maintainance activities prior to the March - May planting season | 221002 Workshops and Seminars | 8,880 | 0 | 8,880 |
| | 227001 Travel inland | 891 | 0 | 891 |
| | Total | 9,771 | 0 | 9,771 |
| Five (5) stakeholder engagement exercises conducted with communities hosting five (5) of the ten (10) community forests to be demarcated | GoU Development | 9,771 | 0 | 9,771 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Initiate the procurement of a service provider to aid in the development of intensive, mixed-use agroforestry systems on household plots, with a strong orientation toward multipurpose woody species for fruit, fodder, fencing, fuel, shade, and nitrogen-fixing, in intensive, multi-layered systems suitable for small areas

Initiate the procurement of a service provider to aid farmers in development of woodlots on private land to enhance the supply of timber, poles, fuel, and other plantation products

Initiate the procurement of a service provider to aid in the development of a systematic and organised model of wood supply to refugee settlements in the Albertine and West Nile regions

Refugee settlements in the Albertine and West Nile Regions supplied with fuel wood for household consumption

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

Undertake one project technical coordination committee meeting

Conduct two consultation meetings on the opportunities for the forest fund to provide financing on a revolving basis to incentivize productive forest management in two selected regions of the country

Initial stakeholder engagement exercises conducted to aid in the development of a National Performance based Forest plantation subsidy scheme

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

Conduct two (2) monitoring and supervision visits to six (6) project implementing districts in the Albertine and West Nile region

One supervisory mission/visit of project outputs and activities conducted in the implementing districts

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 05 Capacity building and Technical back-stopping.

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|---------------|-----------|---------------|
| 1 Regional or international forum attended by key FSSD/IFPA-CD project Staff | 221003 Staff Training | 1,729 | 0 | 1,729 |
| | 228002 Maintenance - Vehicles | 8,680 | 0 | 8,680 |
| | Total | 10,409 | 0 | 10,409 |
| One training conducted in priority needs relating to IFPA-CD implementation | GoU Development | 10,409 | 0 | 10,409 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Development of training manuals and tool kits to facilitate farmer trainings in the targeted districts of the Albertine and West Nile region in effective and efficient Agro forestry practices, in the use of modern farm forestry inputs as well as farm management and record keeping | | | | |
| | | | | |
| | | | | |
| Development of training manuals and tool kits to facilitate farmer trainings in the targeted districts of the Albertine and West Nile region in the aspects of forest plantation site preparation, planting, post-planting, harvesting etc | | | | |
| | | | | |
| | | | | |

Budget Output: 06 Administration and Management Support

| | Item | Balance b/f | New Funds | Total |
|---------------------------------------|---|---------------|-----------|---------------|
| Maintenance of 4 office vehicles | 211102 Contract Staff Salaries | 58,261 | 0 | 58,261 |
| | 212101 Social Security Contributions | 12,554 | 0 | 12,554 |
| Office supplies and sundries procured | 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 10,000 |
| | 223006 Water | 2,000 | 0 | 2,000 |
| Payments for office utilities | 228002 Maintenance - Vehicles | 6,680 | 0 | 6,680 |
| | Total | 89,495 | 0 | 89,495 |
| | GoU Development | 89,495 | 0 | 89,495 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------|----------------|-----------|----------------|
| | 312201 Transport Equipment | 200,000 | 0 | 200,000 |
| | Total | 200,000 | 0 | 200,000 |
| | GoU Development | 200,000 | 0 | 200,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 79 Acquisition of Other Capital Assets

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------|-----------|---------------|
| Supply and distribute quality tree seedlings and planting material (10,000,000 seedlings) to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region as individual farmers and District local governments around the country | 312301 Cultivated Assets | 19,237 | 0 | 19,237 |
| | Total | 19,237 | 0 | 19,237 |
| | GoU Development | 19,237 | 0 | 19,237 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Project: 1697 Natural Wetlands Restoration Project

Outputs Provided

Budget Output: 01 Promotion of Knowledge of Environment and Natural Resources

| Public and stakeholder awareness on wetland conservation enhanced. | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| | 221001 Advertising and Public Relations | 1,500 | 0 | 1,500 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 | 3,500 |
| The process for undertaking inventory for Pader, Lamwo, Bundibugyo and Ntoroko initiated. | 223001 Property Expenses | 97,845 | 0 | 97,845 |
| | 225002 Consultancy Services- Long-term | 48,218 | 0 | 48,218 |
| | 228002 Maintenance - Vehicles | 3,435 | 0 | 3,435 |
| Wetland Status report disseminated. | 228003 Maintenance – Machinery, Equipment & Furniture | 2,500 | 0 | 2,500 |
| | Total | 156,998 | 0 | 156,998 |
| | <i>GoU Development</i> | <i>156,998</i> | <i>0</i> | <i>156,998</i> |
| The Wetland Sector Strategic Plan (2021-2030) produced. | <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

Budget Output: 02 Restoration of degraded and Protection of ecosystems

| | | | | |
|---|--|--------------------|------------------|------------------|
| 200Km of planned selected Wetland boundaries demarcated with pillars and live markers across the country. | Item | Balance b/f | New Funds | Total |
| Central: Wakiso, Mpigi, Mityana, Nakaseke (Mayanja wetland system), Mukono, Buikwe, Kayunga (Sezibwa wetland System), Northern: Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau) | 223001 Property Expenses | 1,468,355 | 0 | 1,468,355 |
| | 225002 Consultancy Services- Long-term | 75,000 | 0 | 75,000 |
| | 228002 Maintenance - Vehicles | 5,003 | 0 | 5,003 |
| | Total | 1,548,358 | 0 | 1,548,358 |
| Demarcation undertaken in Otuke, Lira, Pader (Aswa), Eastern: Mayuge, Iganga, Luuka (Lumbuye), Namayingo, Busia, Bugiri (Kibimba); Western: Kyenjojo, Kibaale, Kagadi (Muziizi) | GoU Development | 1,548,358 | 0 | 1,548,358 |
| | External Financing | 0 | 0 | 0 |
| Demarcation undertaken in Kyenjojo, Kibaale, Kagadi (Muziizi wetland system) | AIA | 0 | 0 | 0 |
| 5,000ha of degraded wetlands and associated catchments restored in selected planned Wetlands across the country. | | | | |
| Restoration undertaken in Northern: Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau wetland system), Otuke, Lira, Pader (Aswa wetland system), Eastern: Mayuge, Iganga, Luuka (Lumbuye wetland system), Namayingo, Busia, Bugiri (Kibimba wetland system). | | | | |
| Restoration undertaken in Western: Kyenjojo, Kabarole, Kamwenge, Kitagwenda (Mpanga wetland system), Kyenjojo, Kibaale, Kagadi (Muziizi wetland system). | | | | |
| Wetland resource based enterprises, Eco-tourism sites and education centers in Mpanga, Mabamba, Nabajuzzi, Tochi and Awoja developed. | | | | |
| Wetland ecosystem valuation conducted for Sezibwa wetland systems. | | | | |
| Designation of Mulehe Wetland as a Ramsar site finalized. | | | | |
| 2 gender-based community management plans developed and implemented. | | | | |
| Accreditation of Masaka RAMSAR City finalized. | | | | |
| Detailed assessments to inform demarcation and management planning undertaken in selected. | | | | |
| 1 Small-scale water storage and detention facilities constructed. | | | | |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget 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; | 221011 Printing, Stationery, Photocopying and Binding | 3,341 | 0 | 3,341 |
| | 225002 Consultancy Services- Long-term | 67,159 | 0 | 67,159 |
| Wetland Policy/Bill finalized. | 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 |
| Bankable proposals developed. | Total | 75,500 | 0 | 75,500 |
| | GoU Development | 75,500 | 0 | 75,500 |
| Categorization of wetlands in Victoria basin to support gazettelement undertaken | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| District Environment Committees and Local Environment Committees at sub county level supported and strengthened; Central: Nakaseke, Buikwe ; Northern: Nwoya, Lira; Eastern: Luuka, Namayingo; Western: Kyenjojo and Kagadi | | | | |

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

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------|-----------|--------------|
| 5 on-going projects with EIAs audited for compliance; 7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. | 222001 Telecommunications | 1,950 | 0 | 1,950 |
| | 228002 Maintenance - Vehicles | 4,720 | 0 | 4,720 |
| Selected Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to wetland management approved guidelines. | Total | 6,670 | 0 | 6,670 |
| | GoU Development | 6,670 | 0 | 6,670 |
| Environment Impact Assessment database updated. Field inspection to verify sites with EIA certificates in Eastern Uganda (Mbale, Sironko, Bulambuli, Soroti) | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 05 Capacity building and Technical back-stopping.

50 District local governments' staff trained in wetland demarcation, restoration, soil and water conservation techniques.

Budget Output: 06 Administration and Management Support

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Subscription fees for telephone, internet and communication costs paid. | 221001 Advertising and Public Relations | 2,500 | 0 | 2,500 |
| 8 Wetland Management Department and 4 project vehicles maintained and functional; office and field equipment maintained; Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional; | 222001 Telecommunications | 2,000 | 0 | 2,000 |
| | 223006 Water | 7,500 | 0 | 7,500 |
| | 228002 Maintenance - Vehicles | 7,500 | 0 | 7,500 |
| RAMCEA activities supported. | Total | 19,500 | 0 | 19,500 |
| | GoU Development | 19,500 | 0 | 19,500 |
| International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Outputs Funded

Budget Output: 51 Operational support to private institutions

| | Item | Balance b/f | New Funds | Total |
|--|---|----------------|-----------|----------------|
| Community policing undertaken; Special operations to support districts targeting the most affected wetlands carried out; Subsistence allowance paid to EPPU; Patrols (routine/post restoration) and compliance monitoring conducted. | 263104 Transfers to other govt. Units (Current) | 170,242 | 0 | 170,242 |
| | Total | 170,242 | 0 | 170,242 |
| | <i>GoU Development</i> | <i>170,242</i> | <i>0</i> | <i>170,242</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> |
| Special operations to support districts targeting the most affected wetlands carried out across the country. | | | | |

Capital Purchases

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

| Item | Balance b/f | New Funds | Total |
|--------------------------------|---------------|-----------|---------------|
| 312202 Machinery and Equipment | 91,000 | 0 | 91,000 |
| Total | 91,000 | 0 | 91,000 |
| <i>GoU Development</i> | <i>91,000</i> | <i>0</i> | <i>91,000</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> |

Sub-SubProgramme: 06 Weather, Climate and Climate Change

Departments

Department: 24 Climate Change Programme

Outputs Provided

Budget Output: 02 Policy legal and institutional framework

| | Item | Balance b/f | New Funds | Total |
|--|---|----------------|-----------|----------------|
| 2 selected Local government staff trained in climate change planning and budgeting. | 221001 Advertising and Public Relations | 23,750 | 0 | 23,750 |
| | 221003 Staff Training | 2,322 | 0 | 2,322 |
| | 221005 Hire of Venue (chairs, projector, etc) | 175,000 | 0 | 175,000 |
| 1,000 copies of the National climate change law printed and disseminated. | 221011 Printing, Stationery, Photocopying and Binding | 34,650 | 0 | 34,650 |
| | 222001 Telecommunications | 1,250 | 0 | 1,250 |
| Country representation in UN Climate Action. | 223004 Guard and Security services | 1,481 | 0 | 1,481 |
| | 225002 Consultancy Services- Long-term | 227,500 | 0 | 227,500 |
| The National Advisory Committee on Climate Change functional. | 227001 Travel inland | 502 | 0 | 502 |
| | Total | 466,455 | 0 | 466,455 |
| Stakeholders consulted on the development of the National Climate Change Bill Regulations. | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>466,455</i> | <i>0</i> | <i>466,455</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Bi-annual update report for Climate Change developed. | | | | |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Budget Output: 03 Administration and Management Support

| General/contract staff salaries and National Social Security Contributions paid; vehicles maintained and serviced; | Item | Balance b/f | New Funds | Total |
|--|---|----------------|-----------|----------------|
| | 211101 General Staff Salaries | 351,591 | 0 | 351,591 |
| Vehicle tyres and fuel procured; office stationary and small office equipment procured; Subscriptions paid; welfare and entertainment for staff provided, office operations effectively facilitated. | 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 2,500 |
| | 221012 Small Office Equipment | 6,000 | 0 | 6,000 |
| | 221017 Subscriptions | 7,500 | 0 | 7,500 |
| | 228002 Maintenance - Vehicles | 8,020 | 0 | 8,020 |
| | Total | 375,611 | 0 | 375,611 |
| | Wage Recurrent | 351,591 | 0 | 351,591 |
| | Non Wage Recurrent | 24,020 | 0 | 24,020 |
| | AIA | 0 | 0 | 0 |

Budget Output: 04 Adaptation and Mitigation measures.

| Green House Gas (GHG) Inventory updated. | Item | Balance b/f | New Funds | Total |
|--|--|---------------|-----------|---------------|
| | 225002 Consultancy Services- Long-term | 65,654 | 0 | 65,654 |
| National Gender responsive MRV system developed and operationalized. | 228002 Maintenance - Vehicles | 3,750 | 0 | 3,750 |
| | Total | 69,404 | 0 | 69,404 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 69,404 | 0 | 69,404 |
| | AIA | 0 | 0 | 0 |

Climate change adaptation and mitigation projects monitored.

District climate change baselines established.

Country representation in NAP Expo

Budget Output: 06 Strengthening institutional and coordination capacity

| Enhanced understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (75 teachers from 37 schools). | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| | 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 0 | 12,500 |
| | Total | 12,500 | 0 | 12,500 |
| Capacity of MDAs and Local Government in climate risk screening of projects and programmes built. | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 12,500 | 0 | 12,500 |
| | AIA | 0 | 0 | 0 |

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | Item | Balance b/f | New Funds | Total |
|---|--|------------------|-----------|------------------|
| Management Support supervision and monitoring of sector budget execution and performance done | 211101 General Staff Salaries | 509,729 | 0 | 509,729 |
| Financial Monitoring and Evaluation carried out | 211103 Allowances (Inc. Casuals, Temporary) | 35 | 0 | 35 |
| Quarterly monitoring and supervision reports prepared. | 212102 Pension for General Civil Service | 651,419 | 0 | 651,419 |
| Annual & quarterly workplans, procurement plans prepared | 213002 Incapacity, death benefits and funeral expenses | 4,389 | 0 | 4,389 |
| | 213004 Gratuity Expenses | 818 | 0 | 818 |
| | 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 500 |
| | 227004 Fuel, Lubricants and Oils | (3,000) | 0 | (3,000) |
| | Total | 1,163,890 | 0 | 1,163,890 |
| | Wage Recurrent | 509,729 | 0 | 509,729 |
| | Non Wage Recurrent | 654,161 | 0 | 654,161 |
| | AIA | 0 | 0 | 0 |

Budget Output: 02 Ministerial and Top management services.

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| 03 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared | 211103 Allowances (Inc. Casuals, Temporary) | 75 | 0 | 75 |
| Covid 19 related medical expenses paid. | 213002 Incapacity, death benefits and funeral expenses | 2,200 | 0 | 2,200 |
| Uganda flags installed on Ministers' vehicles. | 221007 Books, Periodicals & Newspapers | 3,750 | 0 | 3,750 |
| 12 Contract Committee meetings held, 12Senior Management meetings | 221008 Computer supplies and Information Technology (IT) | 7,500 | 0 | 7,500 |
| 2 Audit Meetings held, 1 Top Policy Management meetings held & 1 Training Committee meeting held, 2 departmental meetings held, 1 Finance Committee meeting held & minutes written. | 221011 Printing, Stationery, Photocopying and Binding | 4,098 | 0 | 4,098 |
| | 227004 Fuel, Lubricants and Oils | (2,460) | 0 | (2,460) |
| | 228002 Maintenance - Vehicles | 14,130 | 0 | 14,130 |
| | Total | 29,293 | 0 | 29,293 |
| Facilitating 20 security guards for, Entebbe & Ministers' residences and PS done. | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 29,293 | 0 | 29,293 |
| 70 Vehicles serviced, fueled & maintained | AIA | 0 | 0 | 0 |

70 copies of New Vision, 70 copies of Monitor, and 80 copies of other papers and periodicals procured. adhoc inter-ministerial field activities facilitated

Budget Output: 03 Ministry Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| Payments register maintained, and Cash & General ledgers updated. | 221011 Printing, Stationery, Photocopying and Binding | 1,647 | 0 | 1,647 |
| Offices on 2nd and 3rd floor re partitioned to create more space, Curtains bought for offices & Parking Yard maintained | 221016 IFMS Recurrent costs | 4,200 | 0 | 4,200 |
| | 221017 Subscriptions | 5,000 | 0 | 5,000 |
| Lifts maintained, Generator maintained | 222001 Telecommunications | 7,500 | 0 | 7,500 |
| | 223006 Water | 15,000 | 0 | 15,000 |
| Computers maintained, Photocopiers maintained, Office furniture maintained. | 227004 Fuel, Lubricants and Oils | (7,000) | 0 | (7,000) |
| Ministry Web- site maintained and other power supplies procured | 228002 Maintenance - Vehicles | 7,500 | 0 | 7,500 |
| | Total | 33,847 | 0 | 33,847 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

| | | | | |
|--|---------------------------|--------|---|--------|
| Computers/ laptops procured for 4 officers | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 33,847 | 0 | 33,847 |
| | <i>AIA</i> | 0 | 0 | 0 |
| MWE offices facilitated with imprest, meetings at various staff levels facilitated | | | | |
| IFMS system maintained and Support services paid | | | | |
| Direct and Intercom telephone Bills paid | | | | |
| Procurement of assorted stationery, toners printing and photocopying of office documents and binding for HQs, (PDU, Accounts, Personnel, Registry, Administration, contracting out firms to supply the materials, maintaining supplier data done. | | | | |
| Ground rent and property rates paid. | | | | |
| Board off survey conducted. | | | | |
| All necessary public information passed on through print and electronic media. | | | | |
| Cleaning and janitorial services for headquarters & Entebbe paid. | | | | |
| Offices at Hqtrs and Entebbe fumigated and sanitized | | | | |
| Covid 19 related items procured | | | | |
| Electrical maintenance tool kit procured | | | | |
| Plumbing maintenance toolkit procured | | | | |
| Staff lunch allowances | | | | |
| Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions | | | | |
| Expenditure proposals made, Expenditure verified Financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development, Ministry branding and image facilitated, Ministry building, installations and surroundings maintained | | | | |
| Ministry CCTV and Biometric systems maintained | | | | |
| Ministry obsolete items disposed off | | | | |
| Inventory compiled and maintained of all assets, Ministrys financial, physical and human resources managed in accordance with established guidelines | | | | |
| Ministry website maintained and continuously updated | | | | |
| Cabinet Memoranda for Water and Environment sector prepared, Coordination of technical departments for compliance to service regulations done | | | | |

Budget Output: 19 Human Resource Management Services

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QUARTER 3: Revised Workplan

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| Client Charter Developed and maintained, Newly appointed staff inducted, Obsolete records disposed | 213001 Medical expenses (To employees) | 3,750 | 0 | 3,750 |
| Pension and Gratuity paid, Pre-retirement training conducted, Promoted staff reoriented | 221007 Books, Periodicals & Newspapers | 3,125 | 0 | 3,125 |
| Schemes of service developed and printed, | 221008 Computer supplies and Information Technology (IT) | 3,750 | 0 | 3,750 |
| Staff supervision and monitoring done. Staff Appraised, Staff Identity Cards Issued, Staff Performance Plans developed, Staff Performance plans, schedule of duties and deliverables reviewed, | 221011 Printing, Stationery, Photocopying and Binding | 1,650 | 0 | 1,650 |
| | Total | 12,275 | 0 | 12,275 |
| | Wage Recurrent | 0 | 0 | 0 |
| Strategies put in place to ensure staff development and Retention, Discipline and disciplinary procedures instilled | Non Wage Recurrent | 12,275 | 0 | 12,275 |
| | AIA | 0 | 0 | 0 |

Budget Output: 20 Records Management Services

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Records in main registry and deconcentrated structures audited on quarterly basis | 221007 Books, Periodicals & Newspapers | 6,250 | 0 | 6,250 |
| Records management system developed in deconcentrated structures | 221011 Printing, Stationery, Photocopying and Binding | 3,727 | 0 | 3,727 |
| Capacity of records staff strengthened in records management systems and management | 225002 Consultancy Services- Long-term | 270 | 0 | 270 |
| Courier services procured. Office equipment procured | Total | 10,246 | 0 | 10,246 |
| | Wage Recurrent | 0 | 0 | 0 |
| Records and information management system developed at the MWE headquarters | Non Wage Recurrent | 10,246 | 0 | 10,246 |
| Electronic records management system developed Records Monitored and evaluated | AIA | 0 | 0 | 0 |
| Records appraised and retention schedules created and managed | | | | |
| Pension database developed and maintained | | | | |
| Records manual developed and implemented | | | | |
| Deconcentrated structures technically supported | | | | |

Outputs Funded

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

| | Item | Balance b/f | New Funds | Total |
|--|---|-------------|-----------|------------|
| Ensuring membership to international organisations and relations maintained through international organizations, Ensuring international relations are maintained through payment of subscription to international | 262101 Contributions to International Organisations (Current) | 234 | 0 | 234 |
| | Total | 234 | 0 | 234 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 234 | 0 | 234 |
| | AIA | 0 | 0 | 0 |

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QUARTER 3: Revised Workplan

Department: 08 Office of Director DWD

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | | | | |
|---|--|--------------------|------------------|--------------|
| Annual workplans, budgets and performance reports prepared. | Item | Balance b/f | New Funds | Total |
| Policies and standards reviewed. | 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 1,500 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 1,500 |
| | 228002 Maintenance - Vehicles | 3,060 | 0 | 3,060 |
| | Total | 6,060 | 0 | 6,060 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 6,060 | 0 | 6,060 |
| | AIA | 0 | 0 | 0 |

Budget Output: 02 Ministerial and Top management services.

| | | | | |
|--|-------------------------------|--------------------|------------------|--------------|
| Sector Working Group meeting coordinated and functional. | Item | Balance b/f | New Funds | Total |
| Action on sector relevant policies for review or development of new policies initiated. | 211101 General Staff Salaries | 5,320 | 0 | 5,320 |
| | 222001 Telecommunications | 1,000 | 0 | 1,000 |
| All departments in the Directorate coordinated for compliance with Civil Service standing orders & regulations | Total | 6,320 | 0 | 6,320 |
| | Wage Recurrent | 5,320 | 0 | 5,320 |
| Quarterly monitoring of field activities conducted | Non Wage Recurrent | 1,000 | 0 | 1,000 |
| Visits to districts for performance monitoring done. | AIA | 0 | 0 | 0 |
| Quarterly Steering committee meetings for WSDFs held | | | | |

Budget Output: 03 Ministry Support Services

| | | | | |
|---|-------------------------------|--------------------|------------------|--------------|
| Quarterly monitoring of field activities conducted | Item | Balance b/f | New Funds | Total |
| Visits to districts for performance monitoring done. | 222001 Telecommunications | 500 | 0 | 500 |
| Quarterly Steering committee meetings for WSDFs held. | 223006 Water | 1,000 | 0 | 1,000 |
| | 228002 Maintenance - Vehicles | 1,525 | 0 | 1,525 |
| | Total | 3,025 | 0 | 3,025 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 3,025 | 0 | 3,025 |
| | AIA | 0 | 0 | 0 |

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QUARTER 3: Revised Workplan

Department: 09 Planning

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | | | | |
|--|---|--------------------|------------------|----------------|
| Quarterly monitoring of key Government projects for FY 2020-21 and 2021-22 undertaken to validate the data submitted in the quarterly reports as well as the annual reports. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 129,813 | 0 | 129,813 |
| | 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 0 | 12,500 |
| | Total | 142,313 | 0 | 142,313 |
| Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans | Wage Recurrent | 129,813 | 0 | 129,813 |
| LGBFP issues paper for FY 2022/23 prepared and presented during the consultative workshops. | Non Wage Recurrent | 12,500 | 0 | 12,500 |
| Quarter three Programme and vote Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister and NPA | AIA | 0 | 0 | 0 |
| Back up support to other stakeholders in planning and budgeting for FY 2022/23 provided | | | | |

Budget Output: 02 Ministerial and Top management services.

Data collection, analysis and preparation of performance reports for FYs 2020/21 and 2021-22 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 2022/23 provided
Project Proposals for development funding reviewed and new ones prepared.

Joint Water and Environment Sector Working Group meetings held on quarterly basis.
Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done

Budget Output: 03 Ministry Support Services

| | | | | |
|--|--|--------------------|------------------|--------------|
| second Planning and Budgeting workshops held for preparation of Ministerial Policy Statement for FY 2022/2023 | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 539 | 0 | 539 |
| | 221008 Computer supplies and Information Technology (IT) | 1,583 | 0 | 1,583 |
| Continue with project review on all projects under the ministry of Water and environment | 281504 Monitoring, Supervision & Appraisal of Capital work | 3,473 | 0 | 3,473 |
| | Total | 5,594 | 0 | 5,594 |
| Training reports for interns and graduate trainees prepared and submitted. Sector PIP updated and aligned with the NDP III for the FY 2022-23. | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 5,594 | 0 | 5,594 |
| | AIA | 0 | 0 | 0 |

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Department: 17 Office of Director DWRM

Outputs Provided

Budget Output: 02 Ministerial and Top management services.

| Salaries for permanent staff paid. | Item | Balance b/f | New Funds | Total |
|------------------------------------|-------------------------------|--------------|-----------|--------------|
| DWRM staff supervised. | 211101 General Staff Salaries | 3,059 | 0 | 3,059 |
| | Total | 3,059 | 0 | 3,059 |
| | Wage Recurrent | 3,059 | 0 | 3,059 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 03 Ministry Support Services

| 1 Cabinet paper on key water resources issues prepared. One (1) Senior Management Meeting held. Supervision and QA undertaken to WMZs | Item | Balance b/f | New Funds | Total |
|---|--|--------------|-----------|--------------|
| | 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 2,500 |
| Quarterly workplans and Progress Reports prepared and submitted timely. | 223006 Water | 1,000 | 0 | 1,000 |
| | 224004 Cleaning and Sanitation | 2,000 | 0 | 2,000 |
| | 227001 Travel inland | 1,345 | 0 | 1,345 |
| | Total | 6,845 | 0 | 6,845 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 6,845 | 0 | 6,845 |
| | AIA | 0 | 0 | 0 |

Department: 18 Office of the Director DEA

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

Relevant ENR Policies, regulations and standards in place and enforced
Annual budget for ENR management in place, implemented and monitored
Cabinet Memos, information papers and Policy briefs prepared and submitted to Cabinet.

Performance contract for divested agencies reviewed and functional

Budget Output: 02 Ministerial and Top management services.

| Quarterly ENR Sub-Program working group coordinated and functional | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|--------------|-----------|--------------|
| | 211101 General Staff Salaries | 4,430 | 0 | 4,430 |
| Quarterly DEA technical working group coordinated and functional | 222001 Telecommunications | 250 | 0 | 250 |
| | 224004 Cleaning and Sanitation | 500 | 0 | 500 |
| | Total | 5,180 | 0 | 5,180 |
| | Wage Recurrent | 4,430 | 0 | 4,430 |
| | Non Wage Recurrent | 750 | 0 | 750 |
| | AIA | 0 | 0 | 0 |

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Budget Output: 03 Ministry Support Services

| Quarterly steering committee meeting for ENR projects held | Item | Balance b/f | New Funds | Total |
|--|--|--------------|-----------|--------------|
| Quarterly field inspection and support supervision on ENR management conducted | 221008 Computer supplies and Information Technology (IT) | 50 | 0 | 50 |
| | 221012 Small Office Equipment | 1,000 | 0 | 1,000 |
| | 222001 Telecommunications | 277 | 0 | 277 |
| | 223006 Water | 2,550 | 0 | 2,550 |
| | Total | 3,877 | 0 | 3,877 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 3,877 | 0 | 3,877 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

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

| Implementation of international and regional obligations monitored and supported. | Item | Balance b/f | New Funds | Total |
|---|---|--------------|-----------|--------------|
| | 262101 Contributions to International Organisations (Current) | 1,250 | 0 | 1,250 |
| | Total | 1,250 | 0 | 1,250 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 1,250 | 0 | 1,250 |
| | AIA | 0 | 0 | 0 |

Department: 19 Internal Audit

Outputs Provided

Budget Output: 02 Ministerial and Top management services.

| Quarterly verification audit report for Water and Sanitation Facility North, South western, Central and Eastern produced | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| Quarterly monitoring report for Umbrella organizations namely six mid-west, East, Central, South, North and Karamojong report produced. | 211101 General Staff Salaries | 20,025 | 0 | 20,025 |
| | 221007 Books, Periodicals & Newspapers | 1,750 | 0 | 1,750 |
| | 221008 Computer supplies and Information Technology (IT) | 5,750 | 0 | 5,750 |
| Quarterly audit report on ongoing projects in the Directorate of Water Resources, Directorate of Water Development and the Directorate of Environmental Affairs produced. | Total | 27,525 | 0 | 27,525 |
| | Wage Recurrent | 20,025 | 0 | 20,025 |
| | Non Wage Recurrent | 7,500 | 0 | 7,500 |
| | AIA | 0 | 0 | 0 |

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Budget Output: 03 Ministry Support Services

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| Quarterly monitoring report for Water for Production Regional Center North, South Western, Central and Eastern report produced. | 221008 Computer supplies and Information Technology (IT) | 5,000 | 0 | 5,000 |
| Quarterly payroll and pension report produced. | 221009 Welfare and Entertainment | 2,204 | 0 | 2,204 |
| A report on implementation of recommendations and appropriate measures instituted produced | 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 0 | 1,700 |
| A computer, photocopier, projector and binding machine for the department procured | 221017 Subscriptions | 200 | 0 | 200 |
| | 228002 Maintenance - Vehicles | 4,680 | 0 | 4,680 |
| A report on review of Procurement, Accounts departments and fleet management produced | Total | 13,784 | 0 | 13,784 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 13,784 | 0 | 13,784 |
| | AIA | 0 | 0 | 0 |

Department: 20 Nabyeya Forestry College

Outputs Provided

Budget Output: 03 Ministry Support Services

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|-------------|-----------|------------|
| Field trip management for students conducted, Maintenance of college planted forests and demo plots done, Payment for utilities done, vehicle operations and maintenance done; | 211101 General Staff Salaries | 130 | 0 | 130 |
| | Total | 130 | 0 | 130 |
| | Wage Recurrent | 130 | 0 | 130 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Department: 23 Water and Environment Liaison Programme

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------|-----------|--------------|
| Back up support to the stakeholders in preparation of the Annual Programme Performance report 2021/22. | 211101 General Staff Salaries | 289 | 0 | 289 |
| Monitoring the implementation of the agreed undertakings for the FY 2020/21. | 211103 Allowances (Inc. Casuals, Temporary) | 4,000 | 0 | 4,000 |
| Quarterly WSPWG held. | 221009 Welfare and Entertainment | 125 | 0 | 125 |
| Implementation of assessment of Water and Environment Sector Policy implementation needs. | 228002 Maintenance - Vehicles | 2,000 | 0 | 2,000 |
| | Total | 6,414 | 0 | 6,414 |
| | Wage Recurrent | 289 | 0 | 289 |
| | Non Wage Recurrent | 6,125 | 0 | 6,125 |
| | AIA | 0 | 0 | 0 |

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Budget Output: 04 HIV/AIDS Mainstreaming

| Capacity building of sector stakeholders in HIV/AIDS mainstreaming. | Item | Balance b/f | New Funds | Total |
|---|---------------------------|-------------|-----------|-----------|
| | 227001 Travel inland | 62 | 0 | 62 |
| Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes. | Total | 62 | 0 | 62 |
| | Wage Recurrent | 0 | 0 | 0 |
| Sexual Harrassment reduction in the project areas. | Non Wage Recurrent | 62 | 0 | 62 |
| | AIA | 0 | 0 | 0 |

Development Projects

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

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| Sub Program plans and budgets developed. Sub Program working group meetings held. SDG 6a and 6b implementation and monitoring framework developed. Preparation and review of audit and performance reports | Item | Balance b/f | New Funds | Total |
|---|--|----------------|-----------|----------------|
| | 211102 Contract Staff Salaries | 10,269 | 0 | 10,269 |
| | 212101 Social Security Contributions | 1,786 | 0 | 1,786 |
| | 221001 Advertising and Public Relations | 14,593 | 0 | 14,593 |
| | 221003 Staff Training | 80,445 | 0 | 80,445 |
| | 221008 Computer supplies and Information Technology (IT) | 10,000 | 0 | 10,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,832 | 0 | 3,832 |
| | 225001 Consultancy Services- Short term | 198,406 | 0 | 198,406 |
| | 228002 Maintenance - Vehicles | 2,184 | 0 | 2,184 |
| | Total | 321,514 | 0 | 321,514 |
| | GoU Development | 321,514 | 0 | 321,514 |
| | External Financing | 286,082 | 0 | 286,082 |
| | AIA | 0 | 0 | 0 |

Budget Output: 02 Ministerial and Top management services.

| Capacity building in Gender mainstreaming and participatory methodologies implemented. Climate change mitigation and adaptation strategies for projects developed and implemented. Water and Sanitation Good Governance monitoring framework implemented. Development of IEC materials in Operation and Maintenance in the IWMDP project areas. Dissemination of the Water and Environment Gender Strategy. | Item | Balance b/f | New Funds | Total |
|---|--|----------------|-----------|----------------|
| | 211102 Contract Staff Salaries | 7,110 | 0 | 7,110 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 27,794 | 0 | 27,794 |
| | 221003 Staff Training | 136 | 0 | 136 |
| | 221008 Computer supplies and Information Technology (IT) | 21,191 | 0 | 21,191 |
| | 225001 Consultancy Services- Short term | 160,148 | 0 | 160,148 |
| | 225002 Consultancy Services- Long-term | 314,930 | 0 | 314,930 |
| | 227001 Travel inland | 532 | 0 | 532 |
| | 228002 Maintenance - Vehicles | 6,885 | 0 | 6,885 |
| | Total | 538,724 | 0 | 538,724 |
| | GoU Development | 538,724 | 0 | 538,724 |
| | External Financing | 463,353 | 0 | 463,353 |
| | AIA | 0 | 0 | 0 |

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Budget Output: 03 Ministry Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| Mainstreaming of Sociall Safeguards approaches in project areas. | 211102 Contract Staff Salaries | 18,934 | 0 | 18,934 |
| Ministry website and MIS systems updated. | 211103 Allowances (Inc. Casuals, Temporary) | 24,323 | 0 | 24,323 |
| Preparation of the Water Atlas. | 212101 Social Security Contributions | 1,699 | 0 | 1,699 |
| Mainstreaming of the project preparation and resources mobilisation. | 221011 Printing, Stationery, Photocopying and Binding | 16,849 | 0 | 16,849 |
| Implementation of the Cabinet directive to evict encroachers from CFRs. | 221014 Bank Charges and other Bank related costs | 1,008 | 0 | 1,008 |
| Implementation of the Regulatory impact assessment on Forestry. | 222001 Telecommunications | 419 | 0 | 419 |
| | 225002 Consultancy Services- Long-term | 562,743 | 0 | 562,743 |
| Implementation on the impact assessment of Wetlands management and use. | 227004 Fuel, Lubricants and Oils | 6,697 | 0 | 6,697 |
| | 228002 Maintenance - Vehicles | 10,898 | 0 | 10,898 |
| | Total | 643,570 | 0 | 643,570 |
| | <i>GoU Development</i> | <i>643,570</i> | <i>0</i> | <i>643,570</i> |
| | <i>External Financing</i> | <i>276,352</i> | <i>0</i> | <i>276,352</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Funded

Budget Output: 53 Transfers to other Government Units

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| Implementation of project performance review for WSDF-East and IWMDP. | 263204 Transfers to other govt. Units (Capital) | 154,964 | 0 | 154,964 |
| | Total | 154,964 | 0 | 154,964 |
| | <i>GoU Development</i> | <i>154,964</i> | <i>0</i> | <i>154,964</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

Budget Output: 72 Government Buildings and Administrative Infrastructure

Continue of construction of WSDF-SW offices.
Continue construction works of the WSDF-East offices.

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

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|---------------|-----------|---------------|
| Continue procurement of specialized IT software and IT equipment. | 312213 ICT Equipment | 25,000 | 0 | 25,000 |
| | Total | 25,000 | 0 | 25,000 |
| | <i>GoU Development</i> | <i>25,000</i> | <i>0</i> | <i>25,000</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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Project: 1638 Retooling of Ministry of Water and Environment

Outputs Provided

Budget Output: 01 Policy, Planning, Budgeting and Monitoring.

| 1 Programme Working Group meeting held | Item | Balance b/f | New Funds | Total |
|---|---|-------------|-----------|------------|
| Sub programme working groups facilitated and supported to meet over sectoral issues | 221011 Printing, Stationery, Photocopying and Binding | 937 | 0 | 937 |
| | 227001 Travel inland | 20 | 0 | 20 |
| 1 Regulatory impact assessments for policy review and formulation prepared. | Total | 957 | 0 | 957 |
| Senior Management members trained in preparation of policy and cabinet papers. | GoU Development | 957 | 0 | 957 |
| Cabinet decisions monitored and Quarterly returns made to Office of the President. | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. | | | | |
| Cabinet Forward agenda prepared and submitted to Office of the President | | | | |
| Quarterly Policy briefs prepared | | | | |
| Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. | | | | |
| Cabinet Forward agenda prepared and submitted to Office of the President | | | | |
| Quarterly Policy briefs prepared | | | | |
| Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. | | | | |
| Cabinet Forward agenda prepared and submitted to Office of the President | | | | |
| Quarterly Policy briefs prepared | | | | |
| A web based database for planning, Budgeting and monitoring developed and maintained. | | | | |
| Sectoral coordination activities by the sector in close collaboration with key stakeholders | | | | |
| Sector reviews conducted | | | | |
| A statistical abstract for MWE developed and updated | | | | |

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Budget Output: 02 Ministerial and Top management services.

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|---------------|-----------|---------------|
| oint field work monitoring and evaluation with the political leadership and stakeholders conducted. | 227001 Travel inland | 900 | 0 | 900 |
| Ministers and Top leadership's vehicles serviced, fueled and maintained. | 228001 Maintenance - Civil | 8,188 | 0 | 8,188 |
| | 228002 Maintenance - Vehicles | 8,177 | 0 | 8,177 |
| | Total | 17,265 | 0 | 17,265 |
| Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management. | GoU Development | 17,265 | 0 | 17,265 |
| | External Financing | 0 | 0 | 0 |
| Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects. | AIA | 0 | 0 | 0 |
| Ministers and top management Support supervision and monitoring of sector activities carried out. | | | | |
| 05 Regional Senior management retreats on sector performance held at the regions, | | | | |

Budget Output: 03 Ministry Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|---------------|-----------|---------------|
| Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. | 223006 Water | 10,000 | 0 | 10,000 |
| Vehicle tracking system installed in 50 vehicles. | 224004 Cleaning and Sanitation | 22,425 | 0 | 22,425 |
| | Total | 32,425 | 0 | 32,425 |
| Uniforms and other corporate wear for drivers procured. MWE fleet of vehicle equipment maintained and serviced. Board of survey conducted, | GoU Development | 32,425 | 0 | 32,425 |
| | External Financing | 0 | 0 | 0 |
| Engraving of Ministry Assets by stores and burglar proofing stores' windows and doors done | AIA | 0 | 0 | 0 |

Budget Output: 19 Human Resource Management Services

| | Item | Balance b/f | New Funds | Total |
|--|--|---------------|-----------|---------------|
| Bio-metric Identification cards management system maintained. | 211102 Contract Staff Salaries | 1,025 | 0 | 1,025 |
| Uniforms and other corporate wear for MWE staff procured. | 212101 Social Security Contributions | 1,413 | 0 | 1,413 |
| A consultant for reviewing of the Ministry of Water and Environment organizational structure procured. | 212106 Validation of old Pensioners | 25,000 | 0 | 25,000 |
| | 213002 Incapacity, death benefits and funeral expenses | 17,000 | 0 | 17,000 |
| | 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 |
| | 221020 IPPS Recurrent Costs | 1,916 | 0 | 1,916 |
| | 227001 Travel inland | 575 | 0 | 575 |
| | Total | 56,929 | 0 | 56,929 |
| | GoU Development | 56,929 | 0 | 56,929 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

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Budget Output: 20 Records Management Services

| Records in main registry and deconcentrated structures audited on quarterly basis Records management system developed in deconcentrated structures Capacity of records staff strengthened in records management systems and management Courier services procured. Office equipment procured Records and information management system developed at the MWE headquarters Electronic records management system developed Records Monitored and evaluated Records appraised and retention schedules created and managed Pension database developed and maintained Records manual developed and implemented Deconcentrated structures technically supported | Item | Balance b/f | New Funds | Total |
|--|--|-------------|-----------|------------|
| | 221007 Books, Periodicals & Newspapers | 633 | 0 | 633 |
| | Total | 633 | 0 | 633 |
| | <i>GoU Development</i> | <i>633</i> | <i>0</i> | <i>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

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

| 16 10-G Network Switches (Local Area Network Extensions) procured 10 21" screen all in one desktops and 25 Laptops procured. 2 Shared Network Drive procured. 5 Heavy Network Copies procured. 2 Network Scanners procured | Item | Balance b/f | New Funds | Total |
|--|---------------------------|--------------|-----------|--------------|
| | 312213 ICT Equipment | 6,500 | 0 | 6,500 |
| | Total | 6,500 | 0 | 6,500 |
| | <i>GoU Development</i> | <i>6,500</i> | <i>0</i> | <i>6,500</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| 02 coaster buses and 02 double cabin pick -ups procured. Ministry land with MWE structures (offices), water facilities resurveyed and demarcated and tilted. | Item | Balance b/f | New Funds | Total |
|---|----------------------------|------------------|-----------|------------------|
| | 312201 Transport Equipment | 1,194,000 | 0 | 1,194,000 |
| | Total | 1,194,000 | 0 | 1,194,000 |
| | <i>GoU Development</i> | <i>1,194,000</i> | <i>0</i> | <i>1,194,000</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> |

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

| | Item | Balance b/f | New Funds | Total |
|--|--|-------------------|-----------|-------------------|
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 20 | 0 | 20 |
| | 312203 Furniture & Fixtures | 3,050 | 0 | 3,050 |
| | Total | 3,070 | 0 | 3,070 |
| | <i>GoU Development</i> | <i>3,070</i> | <i>0</i> | <i>3,070</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 85,716,066 | 0 | 85,716,066 |
| | <i>Wage Recurrent</i> | <i>3,296,813</i> | <i>0</i> | <i>3,296,813</i> |

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| | | | |
|---------------------------|-------------------|----------|-------------------|
| <i>Non Wage Recurrent</i> | <i>1,474,351</i> | <i>0</i> | <i>1,474,351</i> |
| <i>GoU Development</i> | <i>48,893,101</i> | <i>0</i> | <i>48,893,101</i> |
| <i>External Financing</i> | <i>32,051,800</i> | <i>0</i> | <i>32,051,800</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |